

AGENDA (Amended)

LSU BOARD OF SUPERVISORS MEETING

Board Room, LSU System Building
Baton Rouge, Louisiana

FRIDAY, SEPTEMBER 7, 2012

**10:00 A.M – 11:30 A.M.
INFORMATIONAL SESSION**

FOUNDATION RELATIONS AND LEGISLATIVE RELATIONS

(Discussions held during this session are for information only.
No Board action will be taken.)

**1:00 P.M.
INTEGRATED COMMITTEE MEETINGS**

PUBLIC COMMENTS

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

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

<p>I. HEALTH CARE AND MEDICAL EDUCATION COMMITTEE</p>
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<p>Dr. John George, Chairman</p>

1. Status report on activities at the LSU Health Sciences Centers and the Health Care Services Division
 2. Resolution to request the authority to develop a Request for Proposal (RFP) to explore the possibility of private partnerships for the hospitals affiliated with the LSU Health Sciences Center in Shreveport
-

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

Mr. Ronald R. Anderson, Chairman

1. Request from LSU at Alexandria to establish a restricted account for the operations of the Learning Center for Rapides Parish (RPLC)
2. Consideration of the FY 2012-13 Operating Budget (Support materials for this item are available at <https://www.lsusystem.edu/index.php/board-of-supervisors/minutes-agenda/>)

III. PROPERTY AND FACILITIES COMMITTEE

Mr. Ray Lasseigne, Chairman

1. Request to Approve Property Acquisition by LSU Agricultural Center at Lee Memorial Forest, Sheridan, Washington Parish, Louisiana
2. Request for Approval on an Amendment to the Cooperative Endeavor Agreement with Entergy Thermal
3. Approval of the 2013 Five-Year Capital Outlay Budget Request and First Year Prioritized Categories for the Louisiana State University System

IV. ATHLETIC COMMITTEE

Mr. Stanley J. Jacobs, Chairman

1. Recommendation to adopt an Athletics Fund Transfer Policy for LSU A&M
-

V. AUDIT COMMITTEE

Mr. James W. Moore, Jr., Chairman

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

AGENDA
LSU BOARD OF SUPERVISORS MEETING

(Immediately following the Integrated Committee Meetings)

Friday, September 7, 2012

Mr. Hank Danos, Chairman

1. Call to Order and Roll Call
2. Invocation and Pledge of Allegiance
3. Introduction of Faculty and Staff Representatives
4. Oath of Office for New Board Member
5. Approval of the Minutes of the Board Meeting held on July 27, 2012
6. Personnel Actions Requiring Board Approval
7. President's Report
8. Report on Activities of the Board of Regents
9. Reports to the Board
 - A. Health Plan Status Report (Written Report Only)
 - B. Quarterly Consolidated Investment Report for Quarter Ended June 30, 2012 (Written Report Only) (Support materials for this item are available at <https://www.lsusystem.edu/index.php/board-of-supervisors/minutes-agenda/>)
 - C. Quarterly Consolidated Financial Report for Quarter Ended June 30, 2012 (Written Report Only) (Support materials for this item are available at <https://www.lsusystem.edu/index.php/board-of-supervisors/minutes-agenda/>)
10. Approval of Consent Agenda Items
 - A. Recommendation to name a room in the Pennington Biomedical Research Center's Institute for Dementia Research and Prevention Suite, the "Turner-Fisher Assessment Room"

- B. Recommendation to name an office in the Business Education Complex the “Dr. John L. Davidson Office”
- C. Recommendation to name a women’s dressing room in the new Tiger Band Hall the “Charlene Muffoletto Favre Women’s Dressing Room”
- D. Recommendation to name a team room in the new Business Education Complex the “Robert E. Zetzmann, Sr. Team Room”.
- E. Request approval of an Exclusive Patent License between IsoThrive and LSU Ag Center
- F. LSU-A Request for Approval of a Ground Lease and Construction Agreement with the Executive Board of the Louisiana Baptist Convention

11. Committee Reports

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

Dr. John George, Chairman

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

Mr. Ronald R. Anderson, Chairman

III. PROPERTY AND FACILITIES COMMITTEE

Mr. Ray Lasseigne, Chairman

IV. ATHLETIC COMMITTEE

Mr. Stanley J. Jacobs, Chairman

12. Chairman’s Report

- A. Resolution to accept the final report on the LSU System from the Association of Governing Boards and to recommend a strategy for additional research

13. Adjournment

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

I. HEALTH CARE AND MEDICAL EDUCATION COMMITTEE
(ITEM ADDED TO THE AGENDA)

2. **Resolution to request the authority to develop a Request for Proposal (RFP) to explore the possibility of private partnerships for the hospitals affiliated with the LSU Health Sciences Center in Shreveport**

BE IT RESOLVED by the Board of Supervisors of Louisiana State University that LSU Health Sciences Center Shreveport is hereby authorized to develop and seek a Request for Proposal for the purpose of exploring public private partnerships for its affiliated hospitals, namely the LSU Medical Center in Shreveport, the EA Conway Medical Center in Monroe and the Huey P Long Medical Center in Pineville/Alexandria;

BE IT FURTHER RESOLVED that this is necessary for identifying potential partners and long-term strategies which may help ensure the organization's clinical services and financial stability in light of budgetary challenges caused by the recent decrease in federal Medicaid funding; and

BE IT FURTHER RESOLVED that the authority to seek a Request for Proposal does not mandate the Request for Proposal be released, nor does it mandate a proposal be accepted should one be released. The President shall have the discretion to authorize the release of the Request for Proposal and to accept the proposal that he deems in the best interest of the University.

12. CHAIRMAN'S REPORT
(ITEM ADDED TO THE AGENDA)

A. **Resolution to accept the final report on the LSU System from the Association of Governing Boards and to recommend a strategy for additional research**

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College does hereby receive the August 30, 2012, final report "Assessment of the System's Structure, Function, and Potential: Louisiana State University System," prepared by the Association of Governing Boards' (AGB) Ingram Center for Public Trusteeship and Governance.

BE IT FURTHER RESOLVED by the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College that additional due diligence is necessary in order to responsibly and carefully consider and explore the academic and operational issues and opportunities contained in the AGB report.

BE IT FURTHER RESOVLED that the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College (herein after "Board) requests that for the benefit of the Board the LSU Foundation, a Louisiana nonprofit corporation having a principal place of business located at 3838 West Lakeshore Drive, Baton Rouge, Louisiana, 70808, and represented by G. Lee Griffin, its President & CEO, engage the Association of Governing Boards to provide additional research and information addressing aspects of the August 30th option for an integrated university drawing upon the structures and practices of multi-campus flagship universities.



Request from Louisiana State University at Alexandria to establish a restricted account for the Learning Center for Rapides Parish (LCRP)

To: Members of the Board of Supervisors

Date: September 7, 2012

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

1. Significant Board Matter

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

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

2. Summary of the Matter

Louisiana State University at Alexandria (LSUA) requests approval to establish a restricted account for the Learning Center for Rapides Parish (LCRP) for revenues and expenses associated with fees and other revenue collected by the University for the operations of the Center.

Commencing on July 1, 2012, Louisiana State University at Alexandria entered into an agreement with the Louisiana Board of Regents to supervise and coordinate the activities of the Learning Center of Rapides Parish. The LCRP serves as a host facility coordinating efforts of existing postsecondary institutions to provide education and workforce training opportunities and responding to the needs of students, employers, and the Central Louisiana region. Responsibilities of the LCRP include conducting needs assessments, strategic planning, selecting or brokering courses and programs, coordinating and marketing services, and assuring the quality of delivery.

Although the main source of revenue for the LCRP is a state appropriation in the amount of \$522,542, allocated to the Louisiana Board of Regents and transferred to LSU A under an interagency agreement, there are also various self-generated fees or interagency agreements that contribute to its funding. In addition to the self-generated fees associated with the postsecondary education activities, the Center is also available for rental for off-site employee meetings, board meetings, seminars, conferences, training or any other corporate functions.

The Learning Center for Rapides Parish provides a very critical service for many sectors within the state. A restricted account will provide the mechanism to support the financial viability of the program and ensure its continued success. It is imperative that funds be carried forward to future fiscal years to ensure that operations and maintenance of the Center continue with sufficient funding. This is particularly important in the first 3 to 6 months of each fiscal year to ensure proper cash flow and for proper planning of future new and/or replacement equipment needs when necessary.

3. Fiscal Impact

Approval of this request will allow LSUA to restrict the funds collected for the LCRP operations for the purpose of continued operating and maintaining the state's postsecondary facility in Central Louisiana. Currently, the LCRP generates approximately \$100,000 from these self generated fees.

4. Review of Documents Related to Referenced Matter

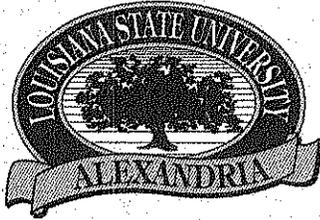
The proposed request from the campus has been reviewed by the system's chief financial officer.

Attachments

- (A) Letter from David Manuel, Chancellor at LSUA requesting approval to establish the restricted account
- (B) Estimated Learning Center for Rapides Parish Budget

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

“NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College does hereby approve establishing a restricted account for the LSUA Learning Center for Rapides Parish (LCRP). The funds are to be used exclusively for the operation, acquisitions and maintenance of the LCRP facility in accordance with the agreement or agreements entered into by the LCRP.”



August 14, 2012

Ms. Wendy C. Simoneaux, CPA, CGFM
CFO, Asst Vice President for Budget & Finance & Comptroller
Louisiana State University System
3810 West Lakeshore Drive
Baton Rouge, Louisiana 70808

RE: **Recommendation to create Restricted Expense and Revenue Accounts for the Learning Center for Rapides Parish at Louisiana State University Alexandria**

Dear Wendy,

This letter is to request the establishment of restricted expense and revenue accounts for use by the Learning Center for Rapides Parish (LCRP) at Louisiana State University Alexandria (LSUA). The creation of specific restricted expense and revenue accounts for LSUA's LCRP, and conversion of this activity from its current operating account to restricted accounts, would facilitate the operation of this area at LSUA.

Louisiana State University Alexandria requests a restricted revenue and restricted expense account for the LSUA Learning Center for Rapides Parish. The source of revenues to be restricted will be self-generated funds and the funds paid by the Board of Regents to LSUA to manage the facility (agreement attached).

We are requesting that the LSUA LCRP be designated by the Board as a restricted activity. Several compelling reasons exist for doing so:

- The agreement between LSUA and the Louisiana Board of Regents is by contract and not budgeted in the operating budget.
- There is a need to accumulate balances over several years to purchase equipment and to pay for future construction or renovations.
- Since significant revenue comes in for this area late in the fiscal year, there is a need to properly match the revenue associated with this activity to the fiscal year in which the funds are actually expended.
- Having the LCRP in LSUA's unrestricted operating budget serves to distort this budget in that the LCRP revenue comes close to matching its expense each year. As such, revenue from this activity needs to be associated with this activity and not go into accounts for the general operation of the campus.

Attachment A

- Restricting the funds is necessary since this area generates revenues from renting classroom space in the spring and summer but needs to expend the revenue in following fiscal years.

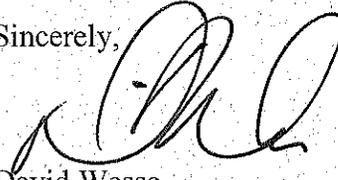
Based on the above we are now requesting that we be allowed to deposit revenue generated by the LSUA LCRP into a specific LCRP revenue account so that any excess will be reflected for the Learning Center and can be easily identified and carried forward for future use. This will allow LSUA LCRP to save up for a large expenditure, or deal with situations when expenses associated with their activities cross fiscal years.

We would use restricted funds first, in the short-term, to cover a Learning Center overdraft. If an overdraft occurs we will take steps to increase the LCRP revenue or to reduce LCRP expenses until the account comes back into balance.

We ask for approval of this request.

Please let me know if you have any questions.

Sincerely,



David Wesse
Vice Chancellor
Finance and Administrative Services

xc: David P. Manuel
Barbara Hatfield
Heather Poole
Belinda Aaron

Attachment B

Louisiana State University at Alexandria
Learning Center of Rapides Parish (LCRP)
Operational Budget
FY 2012-2013

Revenue:

Self-Generated Revenue	\$ 65,000
Interagency Agreements with State Agencies	\$ 35,000
Interagency Agreement with Board of Regents	<u>\$522,542</u>
Total Anticipated Revenue	\$622,542

Expenses:

Personnel

Current LCRP Salaries	\$184,112
Current LCRP Related Benefits	\$ 73,101
LSUA Salaries	\$174,287
Other Compensation – LSUA Student Workers	<u>\$ 20,000</u>
Total Personnel	\$451,500

Operating Services

Travel	\$500
Utilities – Gas Electricity	\$ 53,542
SG Operating Expenses	\$100,000
Supplies	\$ 9,000
Acquisitions	\$ 1,000
Interagency Transfers – Telephone	<u>\$ 7,000</u>
Total Operating Costs	\$171,042

Total Expense Budget	<u>\$622,542</u>
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Consideration of the 2012-13 operating budget

To: Members of the Board of Supervisors

Date: September 7, 2012

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

1. Significant Board Matter

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

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

2. Summary of the Matter

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

Pursuant to Board of Regents' guidelines, the operating budgets were submitted to the Board of Regents on September 4th with a caveat that they were being submitted contingent upon action by the LSU Board of Supervisors at its September 7th meeting.

The total beginning unrestricted operating budget for fiscal year 2012-13, including the LSU Health Care Services Division, is \$2,213,191,073. This represents a decrease of \$10,700,702 or .5% from the existing (November 2011) FY12 budget. Estimated restricted revenues including auxiliary enterprise operations total \$1,064,746,288. The total FY13 operating budget including estimated restricted revenues is \$3,277,937,361.

3. Review of Documents Related to Referenced Matter

The campuses have submitted the 2012-13 operating budget in the format requested by the Division of Administration and the Board of Regents.

ATTACHMENTS:

- A. FY 2012-2013 Operating Budget Presentation and Summary Information
- B. Support materials for this item are available on the LSU System's web page and can be found using the following URL:
<http://lsusystem.edu/boardofsupervisors/minutes>

RECOMMENDATION(s)

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

RESOLUTION

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural & Mechanical College does hereby approve the operating budget for the year ending June 30, 2013, including the planned budget for the technology fee, said budget providing:

(a) Final approval and commitment authorization of funds for unrestricted educational and general, medical, and related expenses in the amount of \$2,213,191,073 for the campuses and hospitals shown below.

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

(b) Commitment authorizations for auxiliary enterprises, grants and contracts, and other restricted funds estimated to be \$1,064,746,288.

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

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

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

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

FY 2012-2013 Operating Budget

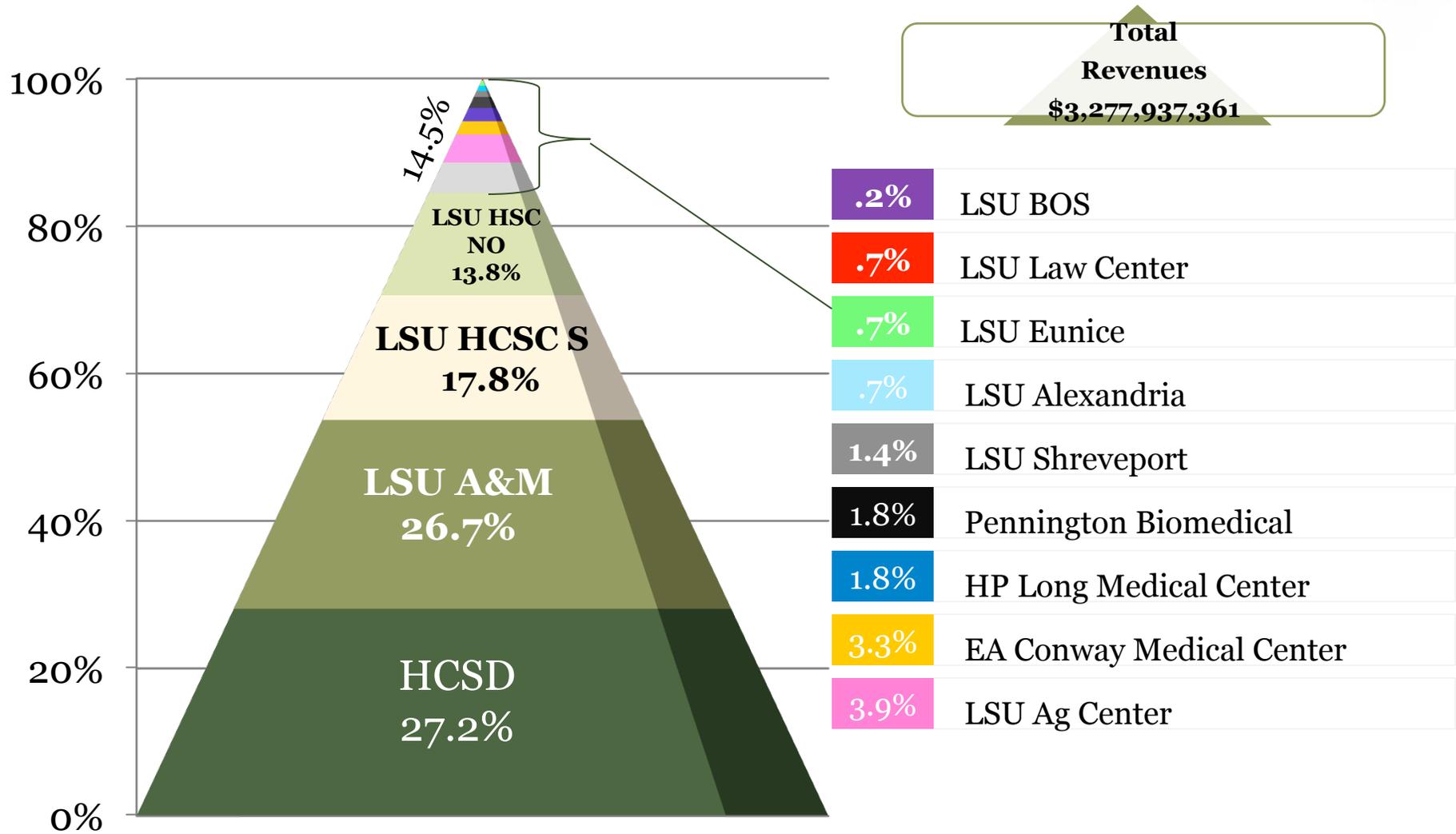


Louisiana State
University System

Louisiana State University System Consideration of FY 2012-13 Budget



Slide 1 – FY 2012-13 Percentage of Total Revenue By Entity

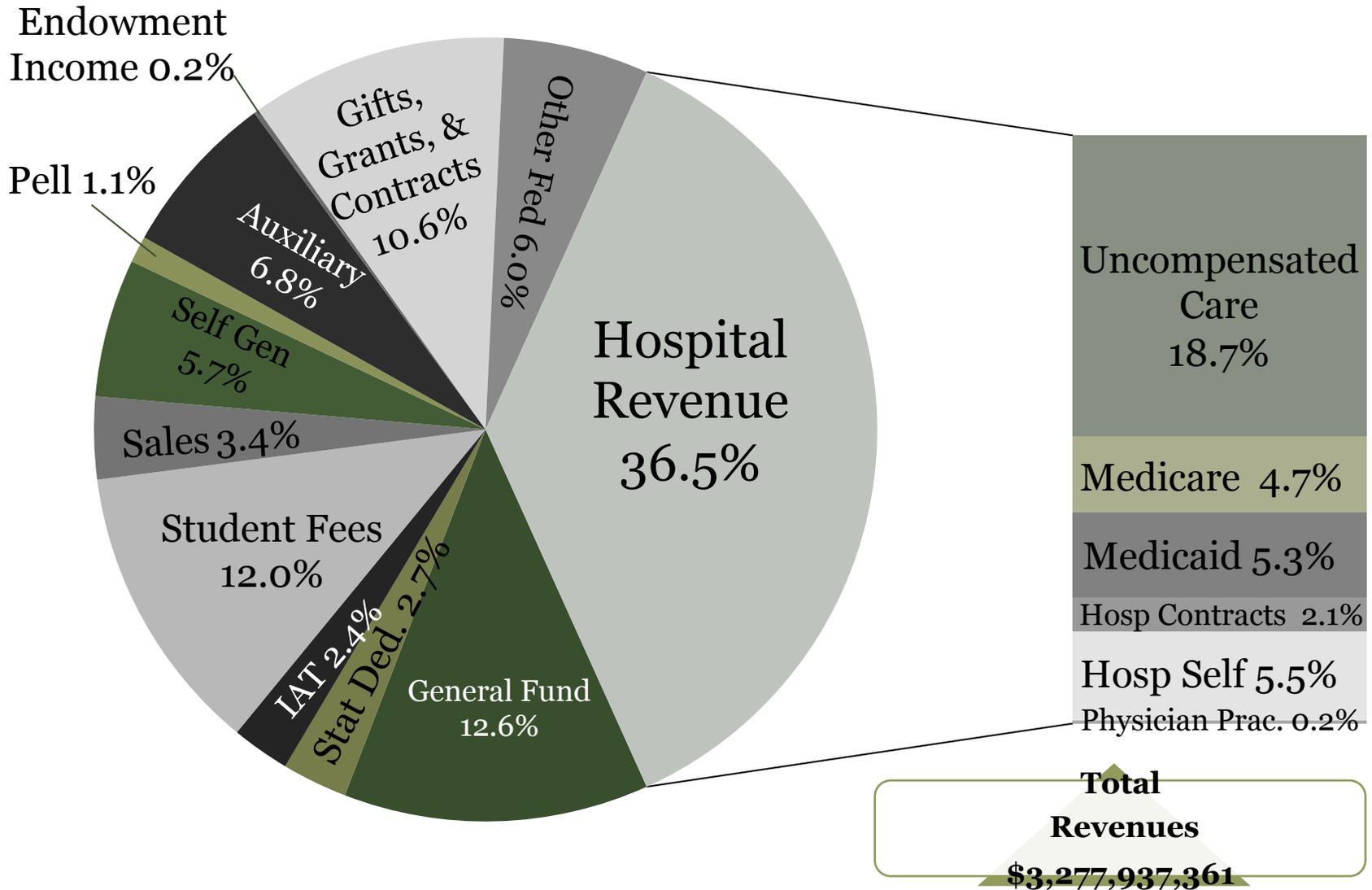


Note: LSU Health Science Center Shreveport includes Shreveport Hospital.

Louisiana State University System Consideration of FY 2012-13 Budget



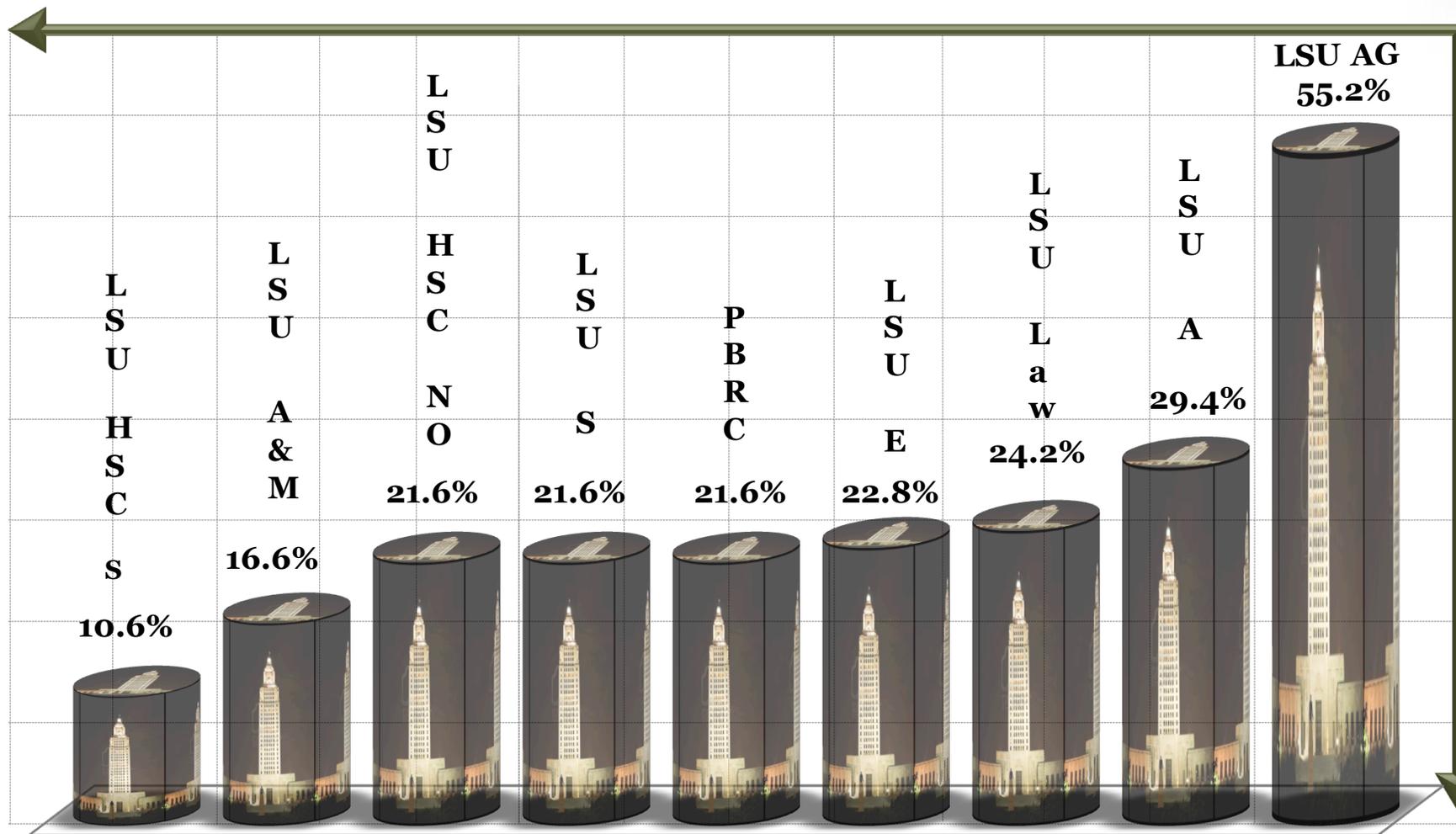
Slide 2– FY 12-13 Percentage of Total Revenue by Source



Louisiana State University System Consideration of FY 2012-13 Budget



Slide 3 – Percent of State Revenue to Total Revenue – FY 2012-2103



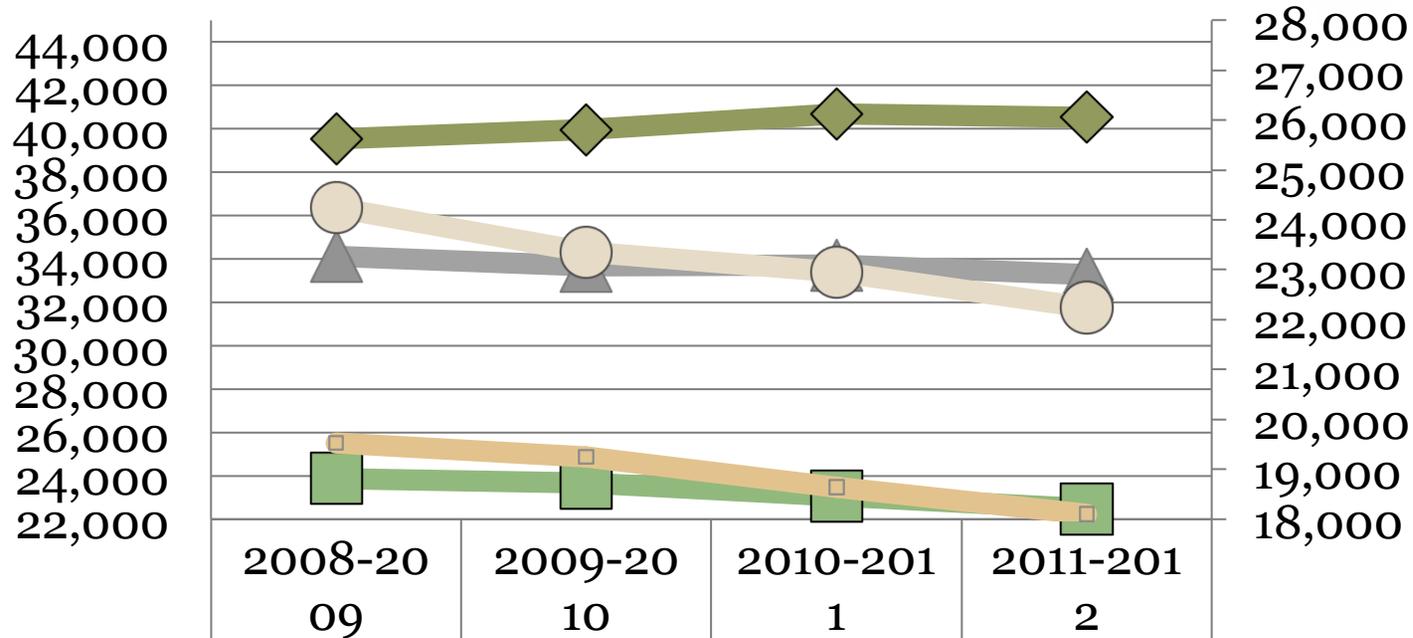
Notes:

1. Does not depict an accurate reflection of % of state funds for Shreveport medical school as this includes hospital .

Louisiana State University System Consideration of FY 2012-13 Budget



Slide 4 – Changes in Metrics FY 2008-09 to FY 2011-12



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

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

Louisiana State University System Consideration of FY 2012-13 Budget



Slide 5 – Changes from EOB FY 2011-12 to BFY 2012-13

\$2,223,891,775	<p>Existing FY 2011-2012</p> <ul style="list-style-type: none"> • Academic \$1,419,313,685 • Health Care Services Division \$804,578,090
↓	
\$(36,985,695)	<p>Removal of one-time Carryover from FY 2010-2011 of purchased self generated funds to cover balance of stimulus loss</p>
↓	
\$31,865,606	<p>Increase in tuition authority to offset carryover funds loss</p> <ul style="list-style-type: none"> • Grad Act Authority \$30,616,427 • Act 297 of 2011 (HSCs) \$ 1,249,179
↓	
\$(35,734,530)	<p>Reduction as a result of BOR Distribution of:</p> <ul style="list-style-type: none"> • Annualization of HIED \$50M Mid-Year • Distribution of HIED \$17M Executive Budget Reduction • Distribution of HIED \$50M HAC Reduction

Louisiana State University System Consideration of FY 2012-13 Budget



Slide 5 Continued – Changes from EOB FY 2011-12 to BFY 2012-13

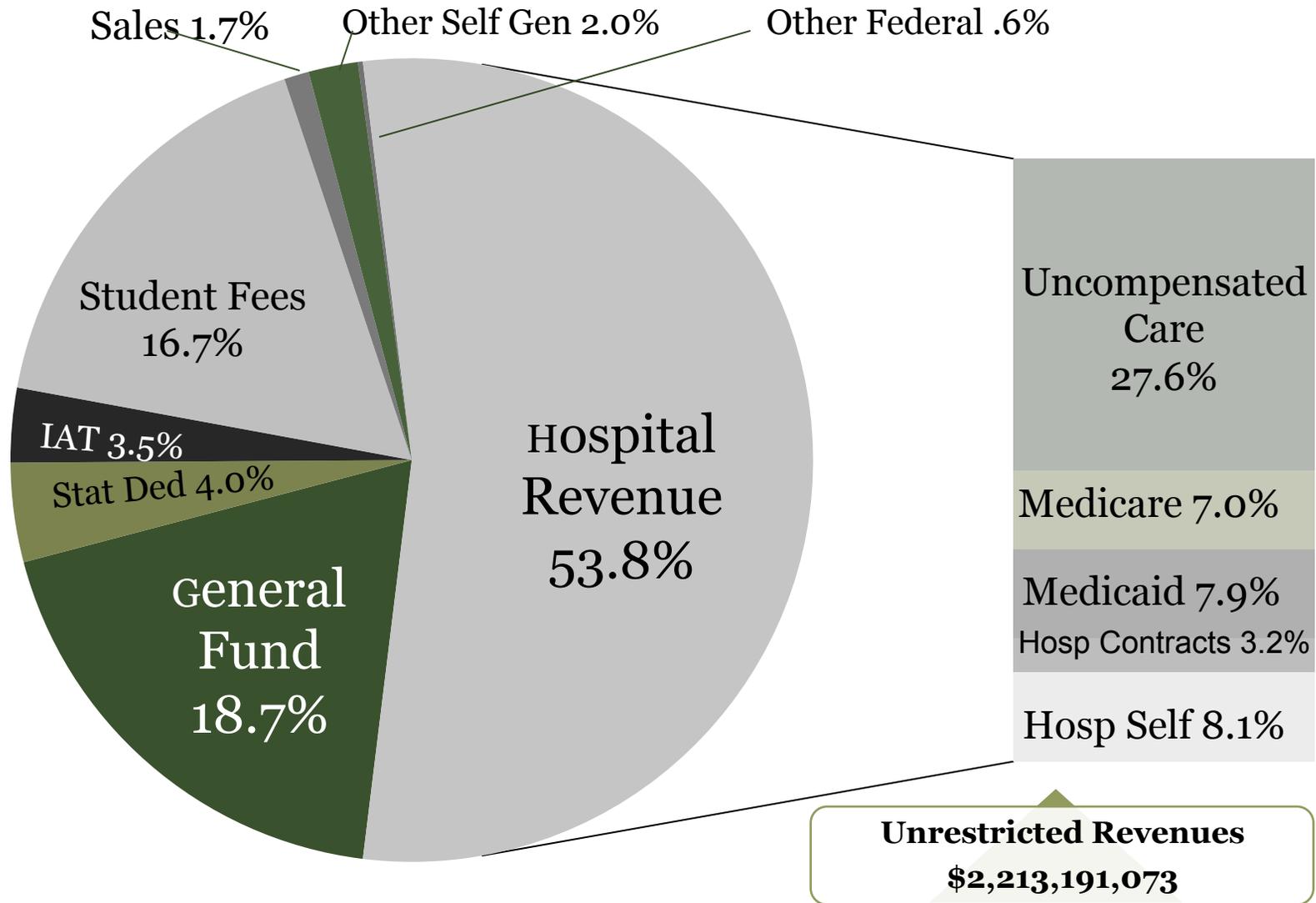
\$(10,700,702)	\$13,485,665	Increases for workload adjustments : <ul style="list-style-type: none"> • LSU A&M \$12,572,950 LSU Law \$900,000 • LSU HSC S \$867,571 LSU A \$(854,859)
	\$3,024,346	Board of Regents funding formula change by campus <ul style="list-style-type: none"> • LSU A&M \$3,569,660 LSU E \$(174,070) • LSU S \$(141,681) LSU A \$(229,563)
	\$17,028,725	Various net changes <ul style="list-style-type: none"> • Academic \$(3,913,305) • Health Care Services Division \$20,942,030
	\$(3,384,819)	Preamble Reduction authorizing Commissioner of Administration to reduce SGF \$22M for Office of Group Benefits premium decreases
	\$2,213,191,073	Beginning FY 2012-2013 <ul style="list-style-type: none"> • Academic \$1,387,670,953 • Health Care Services Division \$825,520,120

Represents funds appropriated in the General Appropriations Act.

Louisiana State University System Consideration of FY 2012-13 Budget



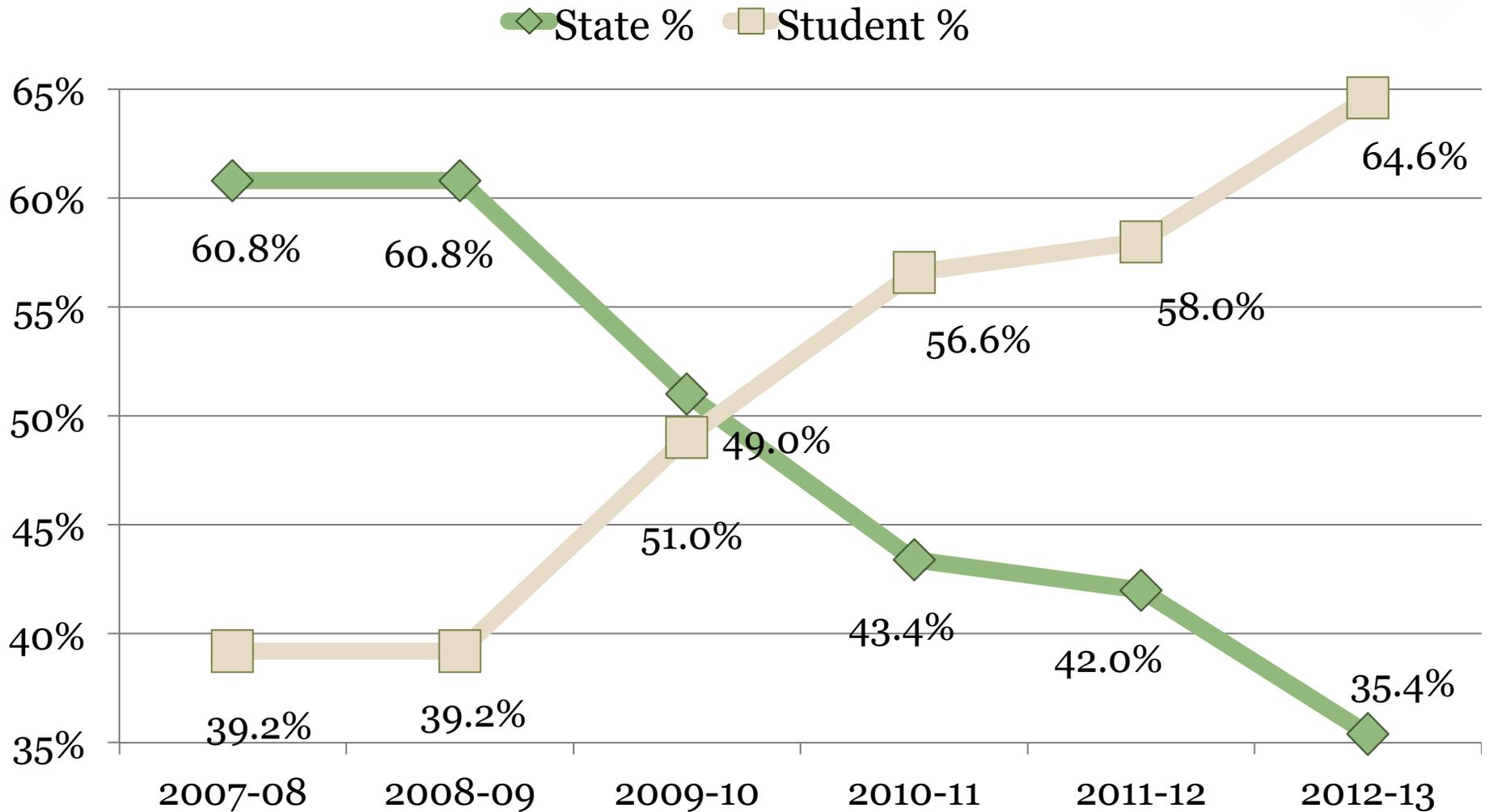
Slide 6– FY 12-13 Percentage of Unrestricted Revenue by Source



Louisiana State University System Consideration of FY 2012-13 Budget



Slide 7– FY 07-08 thru 12-13 Percentage of State Appropriations and Student Fees

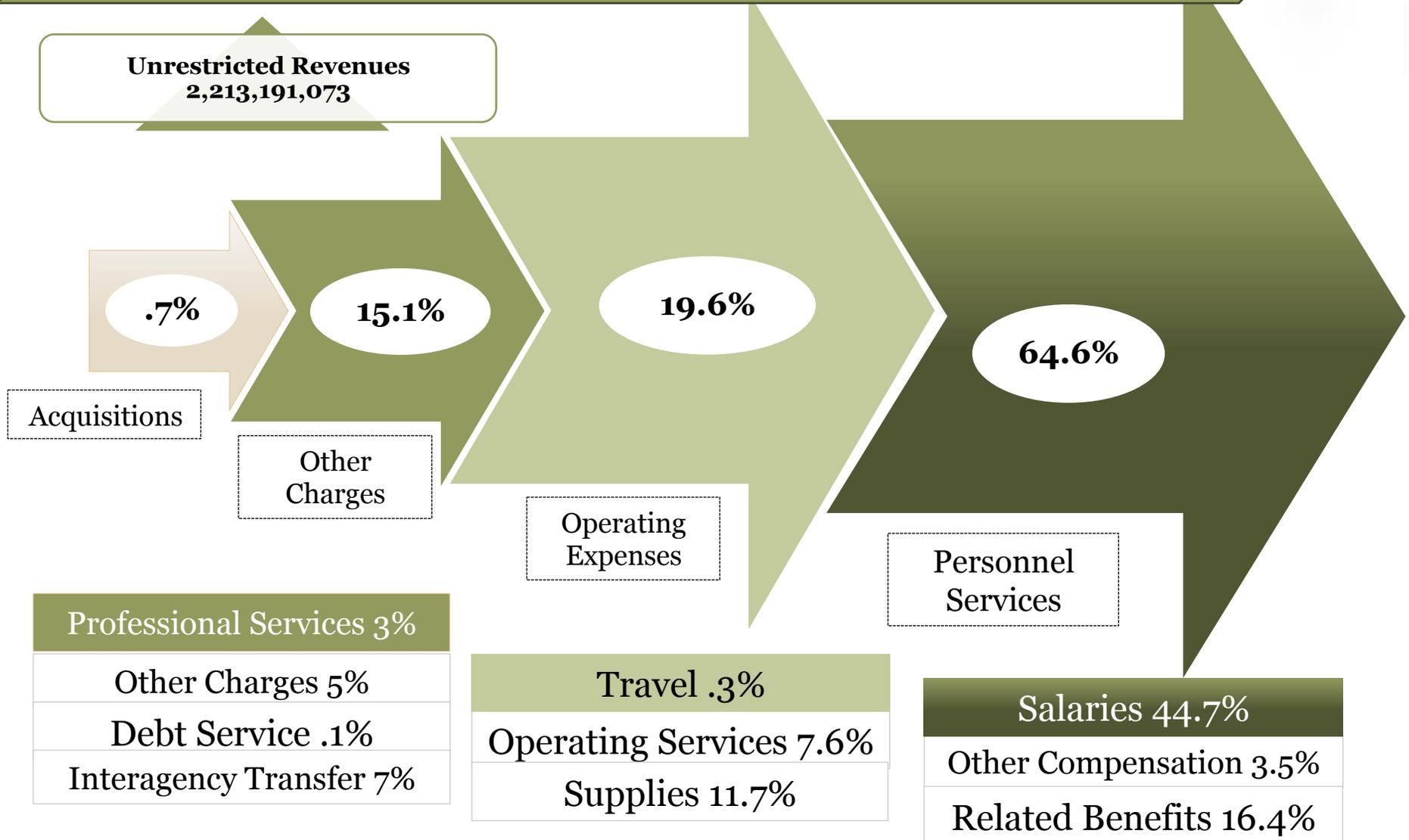


Note: Includes data for LSU A&M, LSU S, LSU A, and LSU E

Louisiana State University System Consideration of FY 2012-13 Budget



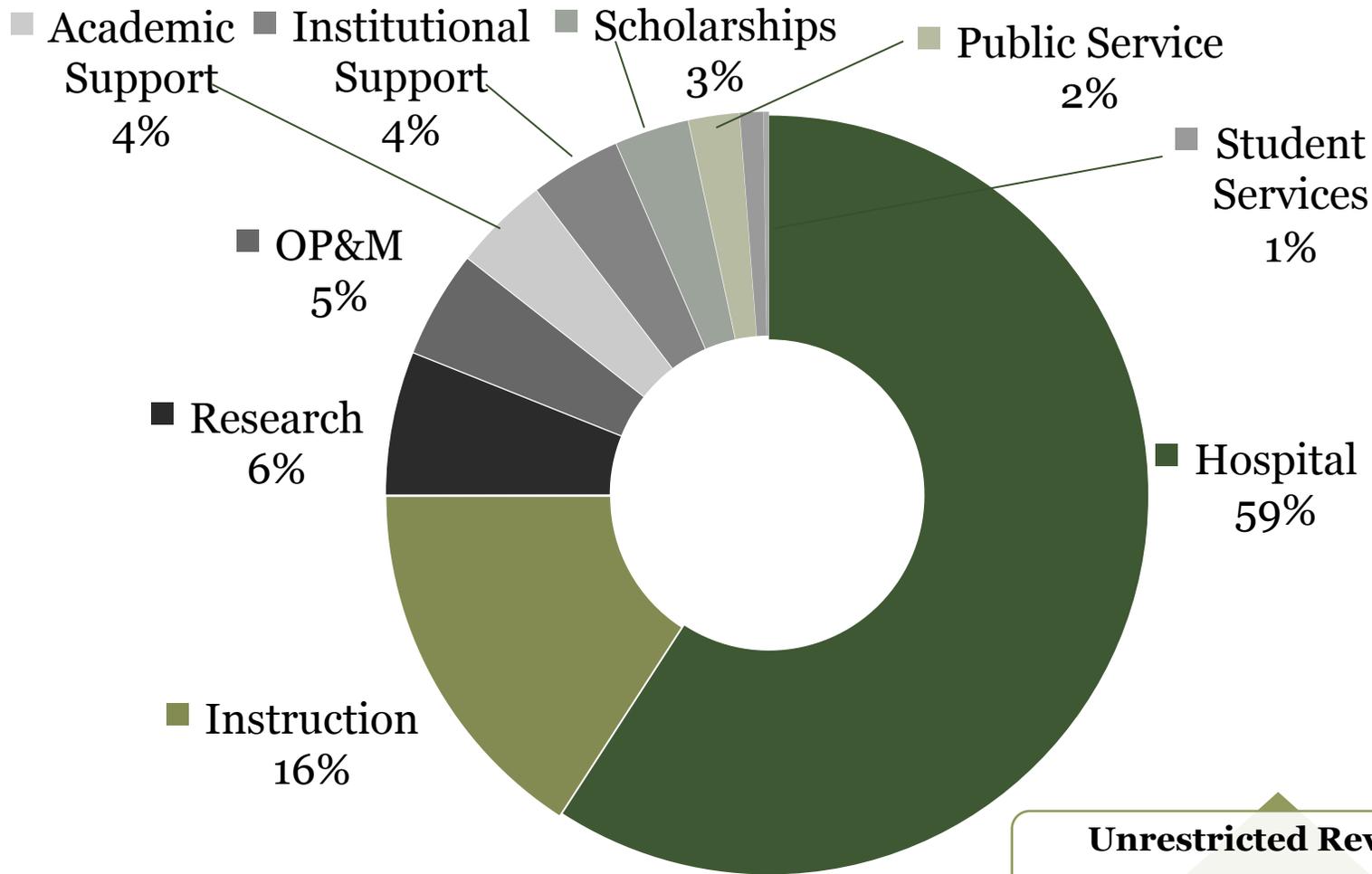
Slide 8– FY 12-13 Percentage of Unrestricted Expenditures by Category and Object



Louisiana State University System Consideration of FY 2012-13 Budget



Slide 9– FY 12-13 Percentage of Unrestricted Expenditures by Function

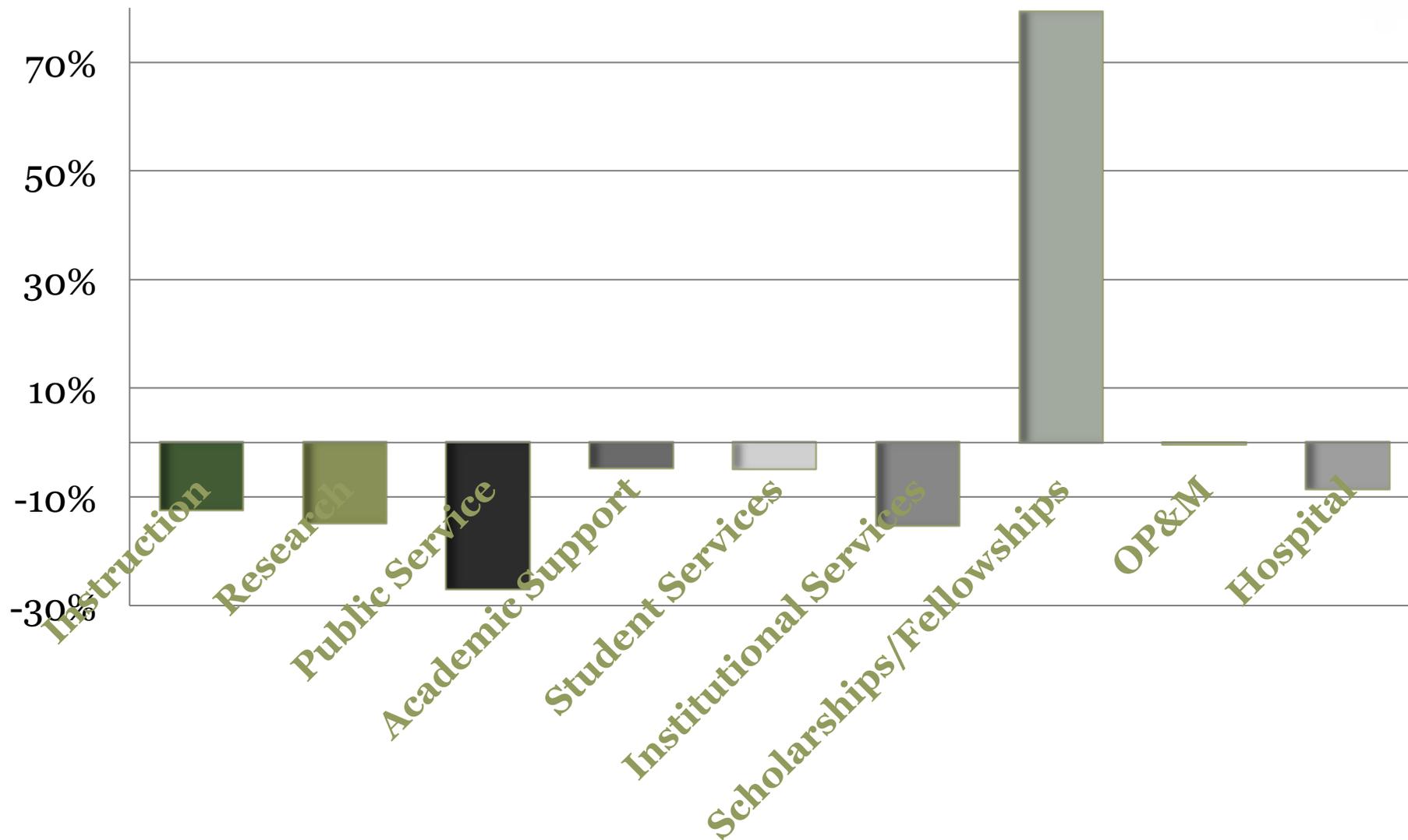


Unrestricted Revenues
\$2,213,191,073

Louisiana State University System Consideration of FY 2012-13 Budget



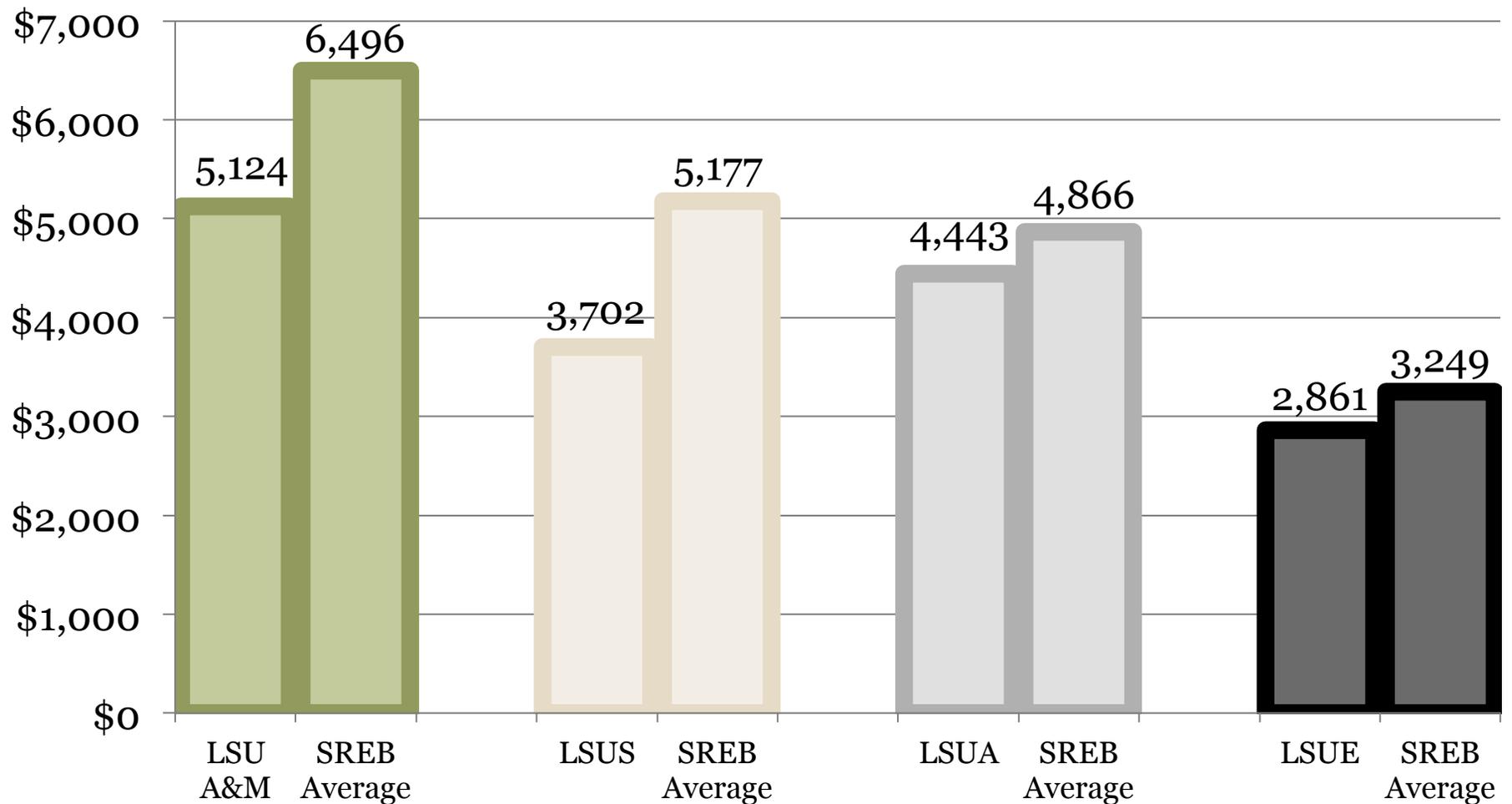
Slide 10 - % Change in Unrestricted Expenditures by Function FY 08-09 to FY 12-13



Louisiana State University System Consideration of FY 2012-13 Budget



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

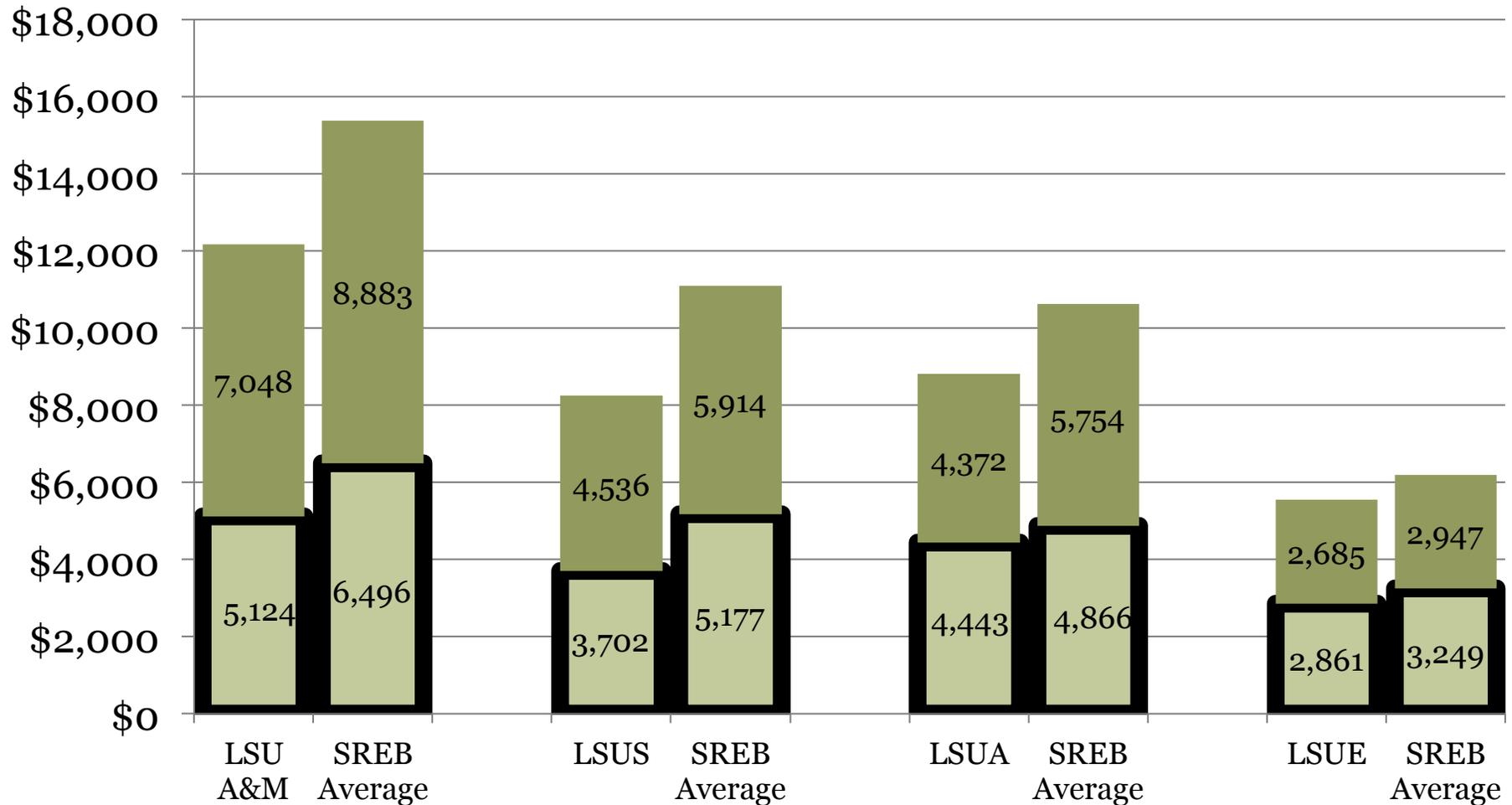


Louisiana State University System Consideration of FY 2012-13 Budget



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

■ State ■ Tuition & Fees





Questions?

Wendy C. Simoneaux, CPA,
CGFM,CGMA

Louisiana State University System

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

Louisiana State University System



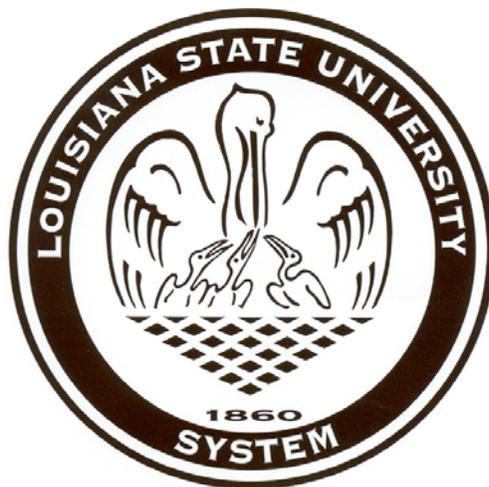
“Operating Budget” for Fiscal Year 2012-2013

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LSU Health Sciences Center-New Orleans	531
LSU Health Sciences Center-Shreveport	705
E.A. Conway Medical Center	941
Huey P. Long Medical Center	1,043
Board and System Office	1,134
Health Care Services Division	1,149

Click on page number to go to the Institution's 2012-2013 Operating Budget

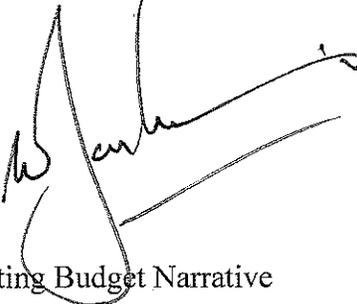
Louisiana State University



“Operating Budget” for Fiscal Year 2012-2013

TO: Office of the President
LSU System

DATE: August 27, 2012

FROM: William L. Jenkins
Interim Chancellor 

RE: FY 2012-2013 Operating Budget Narrative

Thank you for the opportunity to summarize some of the difficult financial conditions faced and decisions made in preparing the FY 2012-13 Operating Budget for LSU. During the financial crisis, LSU has kept the Board of Supervisors, deans, faculty, staff, and students informed of the challenges emerging in the operating budgets. In 2009, it was widely reported that last year (FY 2011-12) would be the “cliff” year due to declining state general fund support and the loss of federal stimulus funds, formally known as funds resulting from the American Recovery and Reinvestment Act of 2009. As reported a year ago, LSU did not “fall over the cliff” in FY 2011-12 due to numerous factors including an increase in enrollment, an increase in tuition and fees, temporary institutional savings, and one-time support from the Flagship Fund. In the remainder of this narrative, I will describe briefly the challenges encountered in preparing the FY 2012-13 operating budget and planning for financial demands in the FY 2013-14 operating budget and beyond.

The budget information presented to you at the last Board meeting showed LSU with a \$4.1 million increase over last fiscal year’s operating budget. While this increase is factually correct, it is misleading since it suggests LSU had more assets to devote to the instruction of our

students when just the opposite was the case. In order to present a balanced FY 2012-13 operating budget to the Board of Supervisors, LSU overcame a negative Direct Student Impact (DSI) of approximately \$33.5 million. A DSI is the net amount in any budget activity that has a positive or negative effect on the LSU student experience. This negative DSI represented potential significant budget cuts to LSU's instructional, research, and service programs. This fiscal situation comes on the heel of a reduction of approximately \$102 million (44%) in state funds since January 2009.

Shown below is a summary of the items/issues which created the \$33.5 million negative DSI:

\$ 4.1 million the "bottom-line" current revenues in the FY 2012-13 operating budget will increase by some \$4.1 million. This increase is the net difference between a \$20 million loss of state general fund appropriations and a gross increase in LSU self-generated funds of \$24.1 million. The increase in self-generated funds primarily results from a 10% increase in resident tuition and required fees and a 15% increase in nonresident tuition and required fees. Also contributing to this increase is the growth in revenues of LSU's self-generated units and \$8 million resulting from enrollment increases in prior years.

(\$ 5.1 million) Increase in the cost of tuition and fee exemptions due to a 10% increase in resident tuition and required fees and a 15% increase in nonresident tuition and required fees. In general terms, for each

dollar in assessed tuition, LSU exempts (does not collect) approximately twenty cents. Students typically receive exemptions based on their academic ability and/or their socio-economic status. Examples of the socio-economic exemptions are the “hardship” tuition exemption program and the LSU Pelican Promise award. Two examples of the academic ability exemptions are the Flagship Scholars Award and the LSU Academic Scholars Award.

(\$ 3.9 million) Increase in unfunded state mandates primarily related to retirement contributions and group health insurance payments.

(\$ 13.8 million) Loss of temporary, one-time funds included in last year’s operating budget. As previously described, the FY 2011-12 was balanced using approximately \$7.9 million in one-time funds from the Flagship Fund plus \$5.9 million from the temporary use of institutional salary savings and other similar temporary actions.

(\$ 8.0 million) As outlined in the budget narrative sent to you last year, LSU included in its FY 2011-12 operating budget \$8.0 million of increased tuition and fee revenue resulting from increased enrollment which had not been legislatively appropriated to LSU. The \$8.0 million is now legislatively appropriated to LSU but the

funds cannot be counted as new revenue for FY 2012-13 since they were already included in last year's budget.

(\$ 4.4 million) LSU's "self-generating" entities are allowed to retain the revenues they generate in order to cover their costs. Two examples of such entities are the LSU Veterinary Medicine Teaching Hospital and the Division of Continuing Education. These types of entities projected revenues to increase by \$4.4 million in FY 2012-13. Therefore, these increased revenues are committed to the operation of these self-generating units and are not available to the general operation of other units across the University.

(\$ 2.4 million) Increase in institutional obligations related to funding such activities as faculty promotions and awards, opening of new academic buildings, and institutional accreditation.

In summary terms, this \$33.5 million problem was resolved by increases in revenues, cuts within the operating budget, and temporary one-time actions as described below:

REVENUE INCREASES (\$10.9 million):

\$ 4.9 million Act 741 (GRAD Act), Revised statute 17:3351, and prior approval by the LSU Board of Supervisors allows LSU to increase the tuition and required fees assessed to nonresidents by 15% until the average charged by peer institutions is reached. Initially, LSU

planned to only assess a 15% increase to new incoming nonresident students. However, due to the size of the negative Direct Student Impact (DSI), LSU will now assess a 15% increase to all nonresident students. This change in policy will result in an additional \$4.9 million in net revenue which can be used to address the budget problem.

\$ 1.8 million In FY 2012-13, LSU now expects the student enrollment to exceed prior projections primarily due to having a larger freshmen class. Approximately \$1.8 million in projected additional net tuition and fee income will be generated from this enrollment increase.

\$ 1.8 million GRAD Act 2 provided LSU with increased flexibility and autonomy in certain business-type activities such as investments, risk management, and procurement. LSU will generate approximately \$1.8 million in addition revenue in the first year of operations using some of the authority provided in GRAD Act 2.

\$ 2.4 million All auxiliary enterprises and some ancillary units at LSU pay the full/total cost of their operations including the “back-office” services provided to them by the University. Examples of these services are purchasing, payroll, accounting, and human resources. In FY 2012-13, the auxiliary units will pay an additional \$1.9

million for these services. Additionally, \$0.5 million in additional revenue will be collected from the Parking auxiliary as a result of increases in parking fees and charges for violations.

BUDGET CUTS (\$13.1 million):

- \$ 6.0 million In FY 2012-13, LSU will begin to realize the fiscal impact of significant actions taken in FY 2011-12 to cut the cost of the tuition and fee exemption programs. Numerous changes were made in scholarship programs with one example being the elimination of the “Bengal Legacy” program which had provided a significant reduction in the nonresident fee assessed to sons and daughters of LSU alumni.
- \$ 2.3 million Certain budget cuts associated with the temporary actions resulting from the “midyear cuts” will be become permanent in FY 2012-13. An example of these actions was the moving the \$ 1.5 million cost of the Academic Center for Student Athletes to the LSU Athletic Department.
- \$ 2.7 million Due to the reduced cost of energy (primarily natural gas), LSU will reduce the Facility Services’ utility budget by \$2.0 million. Also, the amount budgeted for fringe benefits will be cut by

approximately \$0.7 million due to the University's lower salary base.

\$ 2.1 million

Unfortunately, budget cuts are being made in some academic and administrative units. Since the School of Veterinary Medicine operates as a Responsibility Centered Managed (RCM) unit, it will take the largest cut of \$1.5 million. The Colleges of Engineering and Human Sciences & Education will each take a cut of \$0.1 million due to the efficiencies resulting from certain departmental mergers and combinations. The Office of Information Technology will take a \$0.4 million cut due to the consolidation of leadership responsibilities with the Office of Administrative Services and Risk Management and other operating efficiencies.

TEMPORARY, ONE-TIME ACTIONS (\$9.5 million):

\$ 4.0 million

The LSU Athletic Department will transfer \$4 million of one-time revenue to the University for use within LSU's FY 2012-13 Operating Budget.

\$ 3.1 million

Approximately \$2.1 million of temporary institutional level "savings" resulting from such activities as deferring employee hires and delaying institutional level expenditures in areas such as facilities maintenance and technology will be used. In addition, \$1

million of Student Technology Fee revenue will be temporarily used to supplement the Office of Information Technology Services to maintain certain student related activities.

\$ 2.4 million LSU expects to generate additional contracts and agreements which will allow the University to transfer costs from the operating budget to “other sources of funds”. This approach to reducing costs is only expected to be used in FY 2012-13.

LSU is only able to balance the FY 2012-13 operating budget through the dedication and hard work of the faculty, staff, and campus administrators. The items used to balance the budget did not happen by chance. Student enrollment continues to climb in the face of significant increases in student tuition and required fees. Student retention, graduation rate, and degrees awarded targets established in the GRAD Act have been met. These revenue-enhancing activities are directly attributable to the dedication of the faculty, who continue to provide our students with a quality education while not receiving a merit salary increase for the fourth consecutive year. The staff works diligently every day to insure the best possible experience for our students while providing our faculty with the services they need to be successful. The staff is also going into their fourth straight year with no merit salary increase. Throughout this fiscal crisis, the LSU administration has been innovative and creative in providing a balanced budget at the beginning, and even more importantly, at the end of the year. This has been accomplished since 2009 while dealing with six midyear budget cuts and almost annual “freezes” on hiring personnel and spending support funds. The coaches and staff of the LSU Athletic Department

have worked long and hard to become one of the most financially successful athletic programs in the country. The transfer of Athletic funds to the University directly prevented dramatic cuts to academic programs which would have had a devastating impact on students. It is significant and news worthy that this transfer of funds goes against the national and state trend where University appropriations and student fees sufficiently subsidize athletics. We all owe a great deal of gratitude to the LSU Athletic Department.

LSU's ability to again cobble together the financial resources to balance the budget while protecting the academic core was framed by two important factors: (1) a state-wide funding formula which, even though far from perfect, at least begins to recognize and reward institutional performance and (2) the ability of an institution to retain its own self-generated resources. We must not forget the change in state-level public policy that allows increases in student tuition and fees to be substituted for decreases in state appropriations has had a detrimental impact on the University and its students. Just imagine what LSU would be today if the \$102 million cut in state appropriations had been retained by the University.

LSU can have a bright future with some modifications to our current operating environment. Several that come to mind are (1) the ability to have greater autonomy and flexibility over revenues, expenditures, policies, and procedures; (2) some level of stable state appropriations; and (3) a constant investment in our most important asset – the faculty and staff.

LSU did not fall over the “cliff” today but we still stand at the edge. LSU will continue to change to ensure that quality instruction, research, and service are LSU's enduring contributions to the state and nation but we need your cooperation and assistance. Again, thank you for this opportunity to briefly discuss the FY 2012-13 operating budget and the challenges we face. Should you have any questions or wish to discuss the budget in more detail, please contact me.

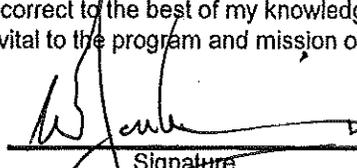
**Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2013**

Name of Institution: Louisiana State University

Contact Person: Tommy Smith

Telephone Number: 578-4843

The accompanying forms, statements, and explanations, comprised of _____ pages, numbered _____ to _____, have been approved by me. I hereby certify that the statements and figures on the accompanying forms are true and correct to the best of my knowledge. I further certify that all positions listed on this budget are vital to the program and mission of the institution.



Signature

William L. Jenkins

Name

Interim Chancellor

Title

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2011-2012	Budgeted 2011-2012	Budgeted 2012-2013	Over/(Under) Budgeted 2011-12	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$142,393,741	\$132,464,883	(\$9,928,858)	(6.97%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$12,487,198	\$12,546,440	\$59,242	0.47%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$8,327,198	\$8,486,440	\$159,242	1.91%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$750,000	\$750,000	\$0	0.00%
Fireman Training Fund	\$0	\$3,200,000	\$3,100,000	(\$100,000)	(3.13%)
Two Percent Fire Insurance Fund	\$0	\$210,000	\$210,000	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$0	\$154,880,939	\$145,011,323	(\$9,869,616)	(6.37%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$6,723,952	\$6,688,242	(\$35,710)	(0.53%)
Non-Recurring Self-Generated Carry Forward	\$0	\$10,457,252	\$0	(\$10,457,252)	(100.00%)
Self Generated Funds	\$0	\$267,164,234	\$293,689,234	\$26,525,000	9.93%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$439,226,377	\$445,388,799	\$6,162,422	1.40%
Expenditures by Function:					
Instruction	\$0	\$182,302,730	\$189,020,305	\$6,717,575	3.68%
Research	\$0	\$52,905,764	\$54,750,399	\$1,844,635	3.49%
Public Service	\$0	\$4,831,700	\$4,991,664	\$159,964	3.31%
Academic Support**	\$0	\$52,622,393	\$57,222,521	\$4,600,128	8.74%
Student Services	\$0	\$12,808,637	\$12,870,418	\$61,781	0.48%
Institutional Services	\$0	\$23,676,031	\$21,770,156	(\$1,905,875)	(8.05%)
Scholarships/Fellowships	\$0	\$56,996,416	\$55,456,600	(\$1,539,816)	(2.70%)
Plant Operations/Maintenance	\$0	\$53,988,714	\$54,811,683	\$822,969	1.52%
Total E&G Expenditures	\$0	\$440,132,385	\$450,893,746	\$10,761,361	2.45%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	(\$906,008)	(\$5,504,947)	(\$4,598,939)	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$439,226,377	\$445,388,799	\$6,162,422	1.40%
Expenditures by Object:					
Salaries	\$0	\$221,377,725	\$225,524,074	\$4,146,349	1.87%
Other Compensation	\$0	\$24,722,861	\$26,032,829	\$1,309,968	5.30%
Related Benefits	\$0	\$85,244,212	\$88,878,939	\$3,634,727	4.26%
Total Personal Services	\$0	\$331,344,798	\$340,435,842	\$9,091,044	2.74%
Travel	\$0	\$2,336,974	\$2,411,385	\$74,411	3.18%
Operating Services	\$0	\$14,147,970	\$17,520,730	\$3,372,760	23.84%
Supplies	\$0	\$12,260,865	\$11,695,826	(\$565,039)	(4.61%)
Total Operating Expenses	\$0	\$28,745,809	\$31,627,941	\$2,882,132	10.03%
Professional Services	\$0	\$1,911,420	\$1,857,516	(\$53,904)	(2.82%)
Other Charges	\$0	\$56,954,429	\$51,461,991	(\$5,492,438)	(9.64%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$12,095,088	\$13,213,144	\$1,118,056	9.24%
Total Other Charges	\$0	\$70,960,937	\$66,532,651	(\$4,428,286)	(6.24%)
General Acquisitions	\$0	\$4,279,033	\$5,270,748	\$991,715	23.18%
Library Acquisitions	\$0	\$3,895,800	\$1,521,617	(\$2,374,183)	(60.94%)
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$8,174,833	\$6,792,365	(\$1,382,468)	(16.91%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$439,226,377	\$445,388,799	\$6,162,422	1.40%

* This column should reflect the last approved BA-7 in FY 11-12

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

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	OVER /UNDER 2011-12
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$6,723,952	\$6,688,242	(\$35,710)
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$6,723,952	\$6,688,242	(\$35,710)
Non-Recurring Self-Generated Carry Forward	\$0	\$10,457,252	\$0	(\$10,457,252)
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$141,728,647	\$160,024,871	\$18,296,224
Non-Resident Fees	\$0	\$67,801,545	\$80,221,445	\$12,419,900
Academic Excellence Fee	\$0	\$14,509,500	\$14,557,864	\$48,364
Operational Fee	\$0	\$4,704,160	\$4,719,550	\$15,390
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use 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	\$10,798,226	\$11,128,653	\$330,427
Total Student Fees:	\$0	\$239,542,078	\$270,652,383	\$31,110,305
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$10,278,853	\$9,944,182	(\$334,671)
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$17,343,303	\$13,092,669	(\$4,250,634)
Total Self-Generated Funds	\$0	\$267,164,234	\$293,689,234	(\$4,585,305)
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$284,345,438	\$300,377,476	\$16,032,038

Source:	BUDGETED 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$142,393,741	100.00%	\$0	0.00%	\$142,393,741	16.76%	\$132,464,883	100.00%	\$0	0.00%	\$132,464,883	15.14%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$12,487,198	100.00%	\$0	0.00%	\$12,487,198	1.47%	\$12,546,440	100.00%	\$0	0.00%	\$12,546,440	1.43%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$8,327,198	100.00%	\$0	0.00%	\$8,327,198	0.98%	\$8,486,440	100.00%	\$0	0.00%	\$8,486,440	0.97%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$750,000	100.00%	\$0	0.00%	\$750,000	0.09%	\$750,000	100.00%	\$0	0.00%	\$750,000	0.09%
Fireman Training Fund	\$3,200,000	100.00%	\$0	0.00%	\$3,200,000	0.38%	\$3,100,000	100.00%	\$0	0.00%	\$3,100,000	0.35%
Two Percent Fire Insurance Fund	\$210,000	100.00%	\$0	0.00%	\$210,000	0.02%	\$210,000	100.00%	\$0	0.00%	\$210,000	0.02%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$154,880,939	100.00%	\$0	0.00%	\$154,880,939	18.23%	\$145,011,323	100.00%	\$0	0.00%	\$145,011,323	16.57%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$6,723,952	100.00%	\$0	0.00%	\$6,723,952	1.64%	\$6,688,242	100.00%	\$0	0.00%	\$6,688,242	1.56%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$6,723,952	100.00%	\$0	0.00%	\$6,723,952	0.79%	\$6,688,242	100.00%	\$0	0.00%	\$6,688,242	0.76%
Non-Recurring Self Generated Carry Forward	\$10,457,252	100.00%	\$0	0.00%	\$10,457,252	1.23%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$141,728,647	100.00%	\$0	0.00%	\$141,728,647	16.68%	\$160,024,871	100.00%	\$0	0.00%	\$160,024,871	18.29%
Non-Resident Fees:	\$67,801,545	100.00%	\$0	0.00%	\$67,801,545	7.98%	\$80,221,445	100.00%	\$0	0.00%	\$80,221,445	9.17%
Academic Excellence Fee:	\$14,509,500	100.00%	\$0	0.00%	\$14,509,500	1.71%	\$14,557,864	100.00%	\$0	0.00%	\$14,557,864	1.66%
Operational Fee:	\$4,704,160	100.00%	\$0	0.00%	\$4,704,160	0.55%	\$4,719,550	100.00%	\$0	0.00%	\$4,719,550	0.54%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$10,798,226	38.15%	\$17,505,000	61.85%	\$28,303,226	3.33%	\$11,128,653	37.06%	\$18,900,000	62.94%	\$30,028,653	3.43%
Total Student Fees:	\$239,542,078	93.19%	\$17,505,000	6.81%	\$257,047,078	30.26%	\$270,652,383	93.47%	\$18,900,000	6.53%	\$289,552,383	33.09%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$10,278,853	56.23%	\$8,000,000	43.77%	\$18,278,853	2.15%	\$9,944,182	52.49%	\$9,000,000	47.51%	\$18,944,182	2.17%
State Grants and Contracts	\$0	0.00%	\$35,300,000	100.00%	\$35,300,000	4.15%	\$0	0.00%	\$41,000,000	100.00%	\$41,000,000	4.69%
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%	\$90,600,000	100.00%	\$90,600,000	10.66%	\$0	0.00%	\$96,200,000	100.00%	\$96,200,000	10.99%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$81,354,957	100.00%	\$81,354,957	9.58%	\$0	0.00%	\$89,222,637	100.00%	\$89,222,637	10.20%
Endowment Income	\$0	0.00%	\$1,600,000	100.00%	\$1,600,000	0.19%	\$0	0.00%	\$2,600,000	100.00%	\$2,600,000	0.30%
Gifts, Grants, and Contracts	\$0	0.00%	\$33,000,000	100.00%	\$33,000,000	3.88%	\$0	0.00%	\$33,000,000	100.00%	\$33,000,000	3.77%
Other Self-Generated Funds	\$17,343,303	38.25%	\$28,000,000	61.75%	\$45,343,303	5.34%	\$13,092,669	30.61%	\$29,680,000	69.39%	\$42,772,669	4.89%
Total Self-Generated Funds	\$267,164,234	47.49%	\$295,359,957	52.51%	\$562,524,191	66.21%	\$293,689,234	47.89%	\$319,602,637	52.11%	\$613,291,871	70.09%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	2.35%	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	2.29%
Other	\$0	0.00%	\$95,000,000	100.00%	\$95,000,000	11.18%	\$0	0.00%	\$90,000,000	100.00%	\$90,000,000	10.29%
Total Federal Funds	\$0	0.00%	\$115,000,000	100.00%	\$115,000,000	13.54%	\$0	0.00%	\$110,000,000	100.00%	\$110,000,000	12.57%
Interim Emergency Board	\$0	0.00%										
Total Revenues	\$439,226,377	51.70%	\$410,359,957	48.30%	\$849,586,334	100.00%	\$445,388,799	50.90%	\$429,602,637	49.10%	\$874,991,436	100.00%

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

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

Institution: Louisiana State University

Source:	ACTUAL 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$132,464,883	100.00%	\$0	0.00%	\$132,464,883	15.14%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$12,546,440	100.00%	\$0	0.00%	\$12,546,440	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$8,486,440	100.00%	\$0	0.00%	\$8,486,440	0.97%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$750,000	100.00%	\$0	0.00%	\$750,000	0.09%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,100,000	100.00%	\$0	0.00%	\$3,100,000	0.35%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$210,000	100.00%	\$0	0.00%	\$210,000	0.02%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)					\$0	0.00%					\$0	0.00%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$145,011,323	100.00%	\$0	0.00%	\$145,011,323	16.57%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$6,688,242	100.00%	\$0	0.00%	\$6,688,242	1.56%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$6,688,242	100.00%	\$0	0.00%	\$6,688,242	0.76%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$160,024,871	100.00%	\$0	0.00%	\$160,024,871	18.29%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$80,221,445	100.00%	\$0	0.00%	\$80,221,445	9.17%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$14,557,864	100.00%	\$0	0.00%	\$14,557,864	1.66%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,719,550	100.00%	\$0	0.00%	\$4,719,550	0.54%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$11,128,653	37.06%	\$18,900,000	62.94%	\$30,028,653	3.43%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$270,652,383	93.47%	\$18,900,000	6.53%	\$289,552,383	33.09%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$9,944,182	52.49%	\$9,000,000	47.51%	\$18,944,182	2.17%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$41,000,000	100.00%	\$41,000,000	4.69%
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%	\$96,200,000	100.00%	\$96,200,000	10.99%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$89,222,637	100.00%	\$89,222,637	10.20%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,600,000	100.00%	\$2,600,000	0.30%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$33,000,000	100.00%	\$33,000,000	3.77%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$13,092,669	30.61%	\$29,680,000	69.39%	\$42,772,669	4.89%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$293,689,234	47.89%	\$319,602,637	52.11%	\$613,291,871	70.09%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	2.29%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$90,000,000	100.00%	\$90,000,000	10.29%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$110,000,000	100.00%	\$110,000,000	12.57%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$445,388,799	50.90%	\$429,602,637	49.10%	\$874,991,436	100.00%

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

The 2010-2011 column show report "Actual" should be shown in the final submission.

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

Institution: Louisiana State University

Source:	ACTUAL 2011-2012		BUDGETED 2011-2012		BUDGETED 2012-2013	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
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
Technology Fee	\$0	\$0	\$0	\$3,905,000	\$0	\$4,000,000
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$3,000,000	\$0	\$2,800,000
Student Self-Assessed Fees	\$0	\$0	\$0	\$2,900,000	\$0	\$3,000,000
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
International Student Fee			\$180,872		\$180,872	
Application & Reinstatement Fee			\$1,205,000		\$1,223,000	
Nursery School Fees			\$1,600		\$50,311	
MBA Program			\$2,435,000		\$2,610,000	
Continuing Education			\$1,088,700		\$1,163,700	\$880,000
Lab School			\$4,335,270	\$1,900,000	\$4,335,270	\$2,100,000
Fire & Emergency Training Institute			\$430,000	\$2,600,000	\$335,000	\$2,200,000
Diploma Fees			\$180,000		\$180,000	
Transcripts			\$10,000		\$6,000	
Academic Programs Abroad			\$270,284		\$370,000	
Late Registration			\$450,000		\$450,000	
Advance Standing Examination Fees			\$8,000		\$8,000	
Science Intensive Orientation			\$103,500		\$103,500	
STRIPES Program			\$100,000		\$113,000	
Petroleum Engineering Res & Tech Prgm				\$230,000		\$805,000
Orientation				\$750,000		\$820,000
International Cultural Center				\$40,000		\$40,000
Child Care Center				\$1,600,000		\$1,600,000
Center for Assessment & Evaluation Testing Ctr				\$170,000		\$180,000
Stephenson Institutes - SEI & SDMI				\$160,000		\$200,000
Course & Field Trip Fees				\$250,000		\$275,000
Total All Other Student Fees	\$0	\$0	\$10,798,226	\$7,700,000	\$11,128,653	\$9,100,000
Total Other Student Fees	\$0	\$0	\$10,798,226	\$17,505,000	\$11,128,653	\$18,900,000
Other Self-Generated Funds						
F&A Cost Recovered			\$8,567,000	\$18,700,000	\$8,567,000	\$16,500,000
Royalty Revenues			\$2,000,000	\$725,000	\$10,000	\$3,300,000
Property Leases			\$15,400	\$0	\$15,400	
Investment Income			\$1,050,000	\$4,100,000	\$1,300,000	\$5,800,000
Childcare Center				\$725,000		\$750,000
Museum of Art				\$200,000		\$500,000
LSU Press/Southern Review			\$85,493		\$85,493	
Rural Life Museum			\$223,290		\$223,290	
Telecommunications			\$263,835		\$263,835	
Bursar/Collection Revenues			\$434,000		\$424,000	
Career Services			\$175,000		\$209,156	
Hansen's Disease Center			\$0		\$611,995	
Fire & Emergency Training Institute			\$25,000		\$27,000	
Center for Comp & Tech Conferences			\$0		\$0	
Procurement Revenues			\$552,000		\$1,078,000	
Miscellaneous Revenue			\$226,500	\$700,000	\$202,500	\$130,000
Changes in Anticipated Revenue			\$3,650,785		\$0	
Continuing Ed Conferences			\$75,000		\$75,000	
Transfers from Athletics				\$850,000		\$700,000
Energy Fee				\$2,000,000		\$2,000,000
Total Other Self-Generated Funds	\$0	\$0	\$17,343,303	\$28,000,000	\$13,092,669	\$29,680,000
Federal Funds:						
Grants:						
Other						
1. Federal Grants & Contracts				\$95,000,000		\$90,000,000
Total Other Federal Grants	\$0	\$0	\$0	\$95,000,000	\$0	\$90,000,000

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

Institution: Louisiana State University

Function: Instruction	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$105,227,412	\$107,321,054	\$2,093,642
Other Compensation	\$0	\$19,554,963	\$20,589,900	\$1,034,937
Related Benefits	\$0	\$41,174,277	\$42,295,118	\$1,120,841
Total Personal Services	\$0	\$165,956,652	\$170,206,072	\$4,249,420
Travel	\$0	\$1,294,329	\$1,271,233	(\$23,096)
Operating Services	\$0	\$6,864,091	\$8,416,973	\$1,552,882
Supplies	\$0	\$5,786,127	\$5,115,059	(\$671,068)
Total Operating Expenses	\$0	\$13,944,547	\$14,803,265	\$858,718
Professional Services	\$0	\$599,620	\$539,126	(\$60,494)
Other Charges	\$0	\$418,709	\$488,337	\$69,628
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$1,018,329	\$1,027,463	\$9,134
General Acquisitions	\$0	\$1,383,202	\$2,983,505	\$1,600,303
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$1,383,202	\$2,983,505	\$1,600,303
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$182,302,730	\$189,020,305	\$6,717,575
Function: Research	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$34,579,663	\$35,528,263	\$948,600
Other Compensation	\$0	\$1,417,451	\$1,443,484	\$26,033
Related Benefits	\$0	\$13,335,372	\$14,039,546	\$704,174
Total Personal Services	\$0	\$49,332,486	\$51,011,293	\$1,678,807
Travel	\$0	\$170,331	\$186,733	\$16,402
Operating Services	\$0	\$1,205,919	\$1,155,029	(\$50,890)
Supplies	\$0	\$1,050,417	\$1,110,528	\$60,111
Total Operating Expenses	\$0	\$2,426,667	\$2,452,290	\$25,623
Professional Services	\$0	\$34,000	\$34,000	\$0
Other Charges	\$0	\$36,477	\$143,402	\$106,925
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$70,477	\$177,402	\$106,925
General Acquisitions	\$0	\$1,076,134	\$1,109,414	\$33,280
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$1,076,134	\$1,109,414	\$33,280
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$52,905,764	\$54,750,399	\$1,844,635
Function: Public Service	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$2,462,809	\$2,536,358	\$73,549
Other Compensation	\$0	\$216,129	\$205,506	(\$10,623)
Related Benefits	\$0	\$957,097	\$999,811	\$42,714
Total Personal Services	\$0	\$3,636,035	\$3,741,675	\$105,640
Travel	\$0	\$35,944	\$38,944	\$3,000
Operating Services	\$0	\$596,299	\$522,453	(\$73,846)
Supplies	\$0	\$364,258	\$446,565	\$82,307
Total Operating Expenses	\$0	\$996,501	\$1,007,962	\$11,461
Professional Services	\$0	\$131,904	\$175,218	\$43,314
Other Charges	\$0	\$36,651	\$36,200	(\$451)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$168,555	\$211,418	\$42,863
General Acquisitions	\$0	\$30,609	\$30,609	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$30,609	\$30,609	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$4,831,700	\$4,991,664	\$159,964

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

Institution: Louisiana State University

Function: Academic Support Includes Libraries	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$30,547,035	\$31,955,032	\$1,407,997
Other Compensation	\$0	\$1,771,318	\$2,020,362	\$249,044
Related Benefits	\$0	\$11,618,511	\$12,590,490	\$971,979
Total Personal Services	\$0	\$43,936,864	\$46,565,884	\$2,629,020
Travel	\$0	\$207,922	\$242,299	\$34,377
Operating Services	\$0	\$3,219,724	\$7,522,041	\$4,302,317
Supplies	\$0	\$982,610	\$1,167,667	\$185,057
Total Operating Expenses	\$0	\$4,410,256	\$8,932,007	\$4,521,751
Professional Services	\$0	\$261,420	\$91,420	(\$170,000)
Other Charges	\$0	\$8,841	\$8,141	(\$700)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$270,261	\$99,561	(\$170,700)
General Acquisitions	\$0	\$109,212	\$103,452	(\$5,760)
Library Acquisitions	\$0	\$3,895,800	\$1,521,617	(\$2,374,183)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$4,005,012	\$1,625,069	(\$2,379,943)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$52,622,393	\$57,222,521	\$4,600,128
Function: Student Services	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$7,561,640	\$7,790,300	\$228,660
Other Compensation	\$0	\$1,036,396	\$1,040,018	\$3,622
Related Benefits	\$0	\$3,099,872	\$3,069,910	(\$29,962)
Total Personal Services	\$0	\$11,697,908	\$11,900,228	\$202,320
Travel	\$0	\$319,934	\$323,662	\$3,728
Operating Services	\$0	\$388,411	\$231,352	(\$157,059)
Supplies	\$0	\$223,356	\$225,320	\$1,964
Total Operating Expenses	\$0	\$931,701	\$780,334	(\$151,367)
Professional Services	\$0	\$14,856	\$14,856	\$0
Other Charges	\$0	\$104,922	\$116,050	\$11,128
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$119,778	\$130,906	\$11,128
General Acquisitions	\$0	\$59,250	\$58,950	(\$300)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$59,250	\$58,950	(\$300)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$12,808,637	\$12,870,418	\$61,781
Function: Institutional Support	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$16,305,303	\$14,831,346	(\$1,473,957)
Other Compensation	\$0	\$586,979	\$594,416	\$7,437
Related Benefits	\$0	\$5,511,297	\$5,849,137	\$337,840
Total Personal Services	\$0	\$22,403,579	\$21,274,899	(\$1,128,680)
Travel	\$0	\$256,393	\$266,393	\$10,000
Operating Services	\$0	(\$8,014,236)	(\$7,713,716)	\$300,520
Supplies	\$0	\$1,465,150	\$1,054,239	(\$410,911)
Total Operating Expenses	\$0	(\$6,292,693)	(\$6,393,084)	(\$100,391)
Professional Services	\$0	\$864,620	\$997,896	\$133,276
Other Charges	\$0	\$696,331	\$506,118	(\$190,213)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$4,970,094	\$4,700,227	(\$269,867)
Total Other Charges	\$0	\$6,531,045	\$6,204,241	(\$326,804)
General Acquisitions	\$0	\$1,034,100	\$684,100	(\$350,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$1,034,100	\$684,100	(\$350,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$23,676,031	\$21,770,156	(\$1,905,875)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University

Function: Scholarships And Fellowships	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$56,996,416	\$55,456,600	(\$1,539,816)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$56,996,416	\$55,456,600	(\$1,539,816)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$56,996,416	\$55,456,600	(\$1,539,816)
Function: Operation And Maintenance	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$24,693,863	\$25,561,721	\$867,858
Other Compensation	\$0	\$139,625	\$139,143	(\$482)
Related Benefits	\$0	\$9,547,786	\$10,034,927	\$487,141
Total Personal Services	\$0	\$34,381,274	\$35,735,791	\$1,354,517
Travel	\$0	\$52,121	\$82,121	\$30,000
Operating Services	\$0	\$9,887,762	\$7,386,598	(\$2,501,164)
Supplies	\$0	\$2,388,947	\$2,576,448	\$187,501
Total Operating Expenses	\$0	\$12,328,830	\$10,045,167	(\$2,283,663)
Professional Services	\$0	\$5,000	\$5,000	\$0
Other Charges	\$0	\$12,090	\$212,090	\$200,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$7,124,994	\$8,512,917	\$1,387,923
Total Other Charges	\$0	\$7,142,084	\$8,730,007	\$1,587,923
General Acquisitions	\$0	\$136,526	\$300,718	\$164,192
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$136,526	\$300,718	\$164,192
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$53,988,714	\$54,811,683	\$822,969
Total E&G Expenditures	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$221,377,725	\$225,524,074	\$4,146,349
Other Compensation	\$0	\$24,722,861	\$26,032,829	\$1,309,968
Related Benefits	\$0	\$85,244,212	\$88,878,939	\$3,634,727
Total Personal Services	\$0	\$331,344,798	\$340,435,842	\$9,091,044
Travel	\$0	\$2,336,974	\$2,411,385	\$74,411
Operating Services	\$0	\$14,147,970	\$17,520,730	\$3,372,760
Supplies	\$0	\$12,260,865	\$11,695,826	(\$565,039)
Total Operating Expenses	\$0	\$28,745,809	\$31,627,941	\$2,882,132
Professional Services	\$0	\$1,911,420	\$1,857,516	(\$53,904)
Other Charges	\$0	\$58,310,437	\$56,966,938	(\$1,343,499)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$12,095,088	\$13,213,144	\$1,118,056
Total Other Charges	\$0	\$72,316,945	\$72,037,598	(\$279,347)
General Acquisitions	\$0	\$3,829,033	\$5,270,748	\$1,441,715
Library Acquisitions	\$0	\$3,895,800	\$1,521,617	(\$2,374,183)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$7,724,833	\$6,792,365	(\$932,468)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$440,132,385	\$450,893,746	\$10,761,361

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University

Hospitals	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	(\$1,356,008)	(\$5,504,947)	(\$4,148,939)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	(\$1,356,008)	(\$5,504,947)	(\$4,148,939)
General Acquisitions	\$0	\$450,000	\$0	(\$450,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$450,000	\$0	(\$450,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	(\$906,008)	(\$5,504,947)	(\$4,598,939)
Athletics	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University

Other	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$221,377,725	\$225,524,074	\$4,146,349
Other Compensation	\$0	\$24,722,861	\$26,032,829	\$1,309,968
Related Benefits	\$0	\$85,244,212	\$88,878,939	\$3,634,727
Total Personal Services	\$0	\$331,344,798	\$340,435,842	\$9,091,044
Travel	\$0	\$2,336,974	\$2,411,385	\$74,411
Operating Services	\$0	\$14,147,970	\$17,520,730	\$3,372,760
Supplies	\$0	\$12,260,865	\$11,695,826	(\$565,039)
Total Operating Expenses	\$0	\$28,745,809	\$31,627,941	\$2,882,132
Professional Services	\$0	\$1,911,420	\$1,857,516	(\$53,904)
Other Charges	\$0	\$56,954,429	\$51,461,991	(\$5,492,438)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$12,095,088	\$13,213,144	\$1,118,056
Total Other Charges	\$0	\$70,960,937	\$66,532,651	(\$4,428,286)
General Acquisitions	\$0	\$4,279,033	\$5,270,748	\$991,715
Library Acquisitions	\$0	\$3,895,800	\$1,521,617	(\$2,374,183)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$8,174,833	\$6,792,365	(\$1,382,468)
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$439,226,377	\$445,388,799	\$6,162,422

Total must equal BOR-1.

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
COLLEGE: COLLEGE OF AGRICULTURE				
DEPARTMENT: AGRICULTURE - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	645,668	682,792	37,124
Other Compensation	0	25,485	21,243	-4,242
Related Benefits	0	275,338	295,213	19,875
TOTAL PERSONAL SERVICES	0	946,491	999,248	52,757
Travel	0	8,000	1,000	-7,000
Operating Services	0	23,409	27,651	4,242
Supplies	0	1,383	8,383	7,000
TOTAL OPERATING EXPENDITURES	0	32,792	37,034	4,242
FUNCTION TOTAL	0	979,283	1,036,282	56,999
DEPARTMENT: AGRICULTURAL ECONOMICS AND AGRIBUSINESS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	510,308	485,761	-24,547
Other Compensation	0	34,632	33,632	-1,000
Related Benefits	0	205,888	199,521	-6,367
TOTAL PERSONAL SERVICES	0	750,828	718,914	-31,914
Travel	0	1,000	1,000	0
Operating Services	0	5,607	5,607	0
Supplies	0	163	1,163	1,000
TOTAL OPERATING EXPENDITURES	0	6,770	7,770	1,000
FUNCTION TOTAL	0	757,598	726,684	-30,914
DEPARTMENT: BIOLOGICAL AND AGRICULTURAL ENGINEERING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	305,404	0	-305,404
Other Compensation	0	47,696	0	-47,696
Related Benefits	0	123,218	0	-123,218
TOTAL PERSONAL SERVICES	0	476,318	0	-476,318
Operating Services	0	3,000	0	-3,000
Supplies	0	18,308	0	-18,308
TOTAL OPERATING EXPENDITURES	0	21,308	0	-21,308
FUNCTION TOTAL	0	497,626	0	-497,626
DEPARTMENT: PLANT, ENVIRONMENTAL, AND SOIL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	476,308	483,454	7,146
Other Compensation	0	61,839	63,839	2,000
Related Benefits	0	192,170	198,574	6,403
TOTAL PERSONAL SERVICES	0	730,317	745,867	15,549
Travel	0	3,908	3,000	-908
Operating Services	0	5,970	4,404	-1,566
Supplies	0	5,526	6,000	474
TOTAL OPERATING EXPENDITURES	0	15,404	13,404	-2,000
FUNCTION TOTAL	0	745,721	759,271	13,549
DEPARTMENT: ANIMAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	674,535	608,980	-65,555
Other Compensation	0	145,137	145,137	0
Related Benefits	0	272,147	250,132	-22,014
TOTAL PERSONAL SERVICES	0	1,091,819	1,004,249	-87,569
Travel	0	6,000	6,000	0
Operating Services	0	11,089	11,089	0
Supplies	0	11,489	11,489	0
TOTAL OPERATING EXPENDITURES	0	28,578	28,578	0
FUNCTION TOTAL	0	1,120,397	1,032,827	-87,569
DEPARTMENT: EXPERIMENTAL STATISTICS				
FUNCTION: 0-INSTRUCTION				

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Salaries	0	999,474	959,107	-40,367
Other Compensation	0	48,105	49,605	1,500
Related Benefits	0	403,246	393,943	-9,303
TOTAL PERSONAL SERVICES	0	1,450,825	1,402,655	-48,170
Travel	0	6,500	5,000	-1,500
Operating Services	0	-29,467	-28,467	1,000
Supplies	0	41,452	40,452	-1,000
TOTAL OPERATING EXPENDITURES	0	18,485	16,985	-1,500
FUNCTION TOTAL	0	1,469,310	1,419,640	-49,670
DEPARTMENT: ENTOMOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	231,669	221,531	-10,138
Other Compensation	0	27,845	27,845	0
Related Benefits	0	93,469	90,992	-2,477
TOTAL PERSONAL SERVICES	0	352,983	340,368	-12,615
Operating Services	0	2,953	2,953	0
Supplies	0	439	439	0
TOTAL OPERATING EXPENDITURES	0	3,392	3,392	0
FUNCTION TOTAL	0	356,375	343,760	-12,615
DEPARTMENT: FOOD SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	288,103	241,137	-46,966
Other Compensation	0	13,726	16,276	2,550
Related Benefits	0	116,237	99,045	-17,193
TOTAL PERSONAL SERVICES	0	418,066	356,458	-61,609
Travel	0	2,000	2,000	0
Operating Services	0	3,096	3,096	0
Supplies	0	5,467	5,467	0
TOTAL OPERATING EXPENDITURES	0	10,563	10,563	0
FUNCTION TOTAL	0	428,629	367,021	-61,609
DEPARTMENT: SCHOOL OF RENEWABLE NATURAL RESOURCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	779,038	744,133	-34,905
Other Compensation	0	51,794	51,794	0
Related Benefits	0	315,552	306,910	-8,642
TOTAL PERSONAL SERVICES	0	1,146,384	1,102,837	-43,547
Travel	0	750	750	0
Operating Services	0	5,630	5,630	0
Supplies	0	3,955	3,955	0
TOTAL OPERATING EXPENDITURES	0	10,335	10,335	0
FUNCTION TOTAL	0	1,156,719	1,113,172	-43,547
DEPARTMENT: HUMAN ECOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,471,143	918,379	-552,764
Other Compensation	0	90,722	89,222	-1,500
Related Benefits	0	593,544	377,215	-216,330
TOTAL PERSONAL SERVICES	0	2,155,409	1,384,816	-770,594
Travel	0	10,800	7,200	-3,600
Operating Services	0	27,892	25,692	-2,200
Supplies	0	22,603	7,153	-15,450
TOTAL OPERATING EXPENDITURES	0	61,295	40,045	-21,250
FUNCTION TOTAL	0	2,216,704	1,424,861	-791,844
FUNCTION: 1-RESEARCH				
Salaries	0	55,569	4,000	-51,569
Related Benefits	0	25,861	1,883	-23,978
TOTAL PERSONAL SERVICES	0	81,430	5,883	-75,547
FUNCTION TOTAL	0	81,430	5,883	-75,547
FUNCTION: 3-ACADEMIC SUPPORT				

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Operating Services	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	2,000	2,000	0
FUNCTION TOTAL	0	2,000	2,000	0
DEPARTMENT: HUMAN ECOLOGY				
Salaries	0	1,526,712	922,379	-604,333
Other Compensation	0	90,722	89,222	-1,500
Related Benefits	0	619,405	379,097	-240,308
TOTAL PERSONAL SERVICES	0	2,236,839	1,390,698	-846,141
Travel	0	10,800	7,200	-3,600
Operating Services	0	29,892	27,692	-2,200
Supplies	0	22,603	7,153	-15,450
TOTAL OPERATING EXPENDITURES	0	63,295	42,045	-21,250
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	2,300,134	1,432,743	-867,391
DEPARTMENT: PLANT PATHOLOGY AND CROP PHYSIOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	202,040	202,902	862
Other Compensation	0	21,451	21,451	0
Related Benefits	0	81,515	83,340	1,825
TOTAL PERSONAL SERVICES	0	305,006	307,693	2,687
Travel	0	1,830	1,830	0
Operating Services	0	7,321	7,321	0
Supplies	0	3,370	3,370	0
TOTAL OPERATING EXPENDITURES	0	12,521	12,521	0
Other Charges	0	150	150	0
TOTAL OTHER CHARGES	0	150	150	0
FUNCTION TOTAL	0	317,677	320,364	2,687
DEPARTMENT: SCH OF HR ED & WORKFORCE DEVELOPMENT				
FUNCTION: 0-INSTRUCTION				
Salaries	0	772,515	0	-772,515
Other Compensation	0	36,150	0	-36,150
Related Benefits	0	311,677	0	-311,677
TOTAL PERSONAL SERVICES	0	1,120,342	0	-1,120,342
Travel	0	7,406	0	-7,406
Operating Services	0	22,000	0	-22,000
Supplies	0	546	0	-546
TOTAL OPERATING EXPENDITURES	0	29,952	0	-29,952
FUNCTION TOTAL	0	1,150,294	0	-1,150,294
DEPARTMENT: AGRICULTURE-INSTRUCTIONAL SUPPORT				
FUNCTION: 0-INSTRUCTION				
Salaries	0	13,763	13,763	0
Related Benefits	0	5,553	5,653	100
TOTAL PERSONAL SERVICES	0	19,316	19,416	100
FUNCTION TOTAL	0	19,316	19,416	100
DEPARTMENT: AGRICULTURE-INTERDISC.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-420,024	272,678	692,702
Other Compensation	0	300,586	265,586	-35,000
Related Benefits	0	60,779	282,904	222,126
TOTAL PERSONAL SERVICES	0	-58,659	821,168	879,828

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Travel	0	75,000	5,000	-70,000
Operating Services	0	199,883	152,753	-47,130
Supplies	0	115,620	90,620	-25,000
TOTAL OPERATING EXPENDITURES	0	390,503	248,373	-142,130
Professional Services	0	668	50,000	49,332
Other Charges	0	10,000	30,545	20,545
TOTAL OTHER CHARGES	0	10,668	80,545	69,877
General Acquisitions	0	100,000	30,545	-69,455
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	100,000	30,545	-69,455
FUNCTION TOTAL	0	442,512	1,180,631	738,120
COLLEGE: COLLEGE OF AGRICULTURE				
Salaries	0	7,005,513	5,838,617	-1,166,896
Other Compensation	0	905,168	785,630	-119,538
Related Benefits	0	3,076,193	2,585,324	-490,869
TOTAL PERSONAL SERVICES	0	10,986,874	9,209,571	-1,777,303
Travel	0	123,194	32,780	-90,414
Operating Services	0	290,383	219,729	-70,654
Supplies	0	230,321	178,491	-51,830
TOTAL OPERATING EXPENDITURE	0	643,898	431,000	-212,898
Professional Services	0	668	50,000	49,332
Other Charges	0	10,150	30,695	20,545
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	10,818	80,695	69,877
General Acquisitions	0	100,000	30,545	-69,455
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	100,000	30,545	-69,455
COLLEGE TOTAL	0	11,741,590	9,751,811	-1,989,779
COLLEGE: COLLEGE OF HUMANITIES & SOCIAL SCIENCE				
DEPARTMENT: HUMANITIES & SOCIAL SCI - ADMIN				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	0	17,000	17,000	0
TOTAL OPERATING EXPENDITURES	0	17,000	17,000	0
FUNCTION TOTAL	0	17,000	17,000	0
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	1,158,015	1,193,917	35,902
Other Compensation	0	32,206	32,206	0
Related Benefits	0	493,823	516,203	22,380
TOTAL PERSONAL SERVICES	0	1,684,044	1,742,326	58,282
Travel	0	997	997	0
Operating Services	0	24,285	24,285	0
Supplies	0	9,500	9,500	0
TOTAL OPERATING EXPENDITURES	0	34,782	34,782	0
FUNCTION TOTAL	0	1,718,826	1,777,108	58,282
DEPARTMENT: HUMANITIES & SOCIAL SCI - ADMIN				
Salaries	0	1,158,015	1,193,917	35,902
Other Compensation	0	32,206	32,206	0
Related Benefits	0	493,823	516,203	22,380
TOTAL PERSONAL SERVICES	0	1,684,044	1,742,326	58,282
Travel	0	997	997	0
Operating Services	0	41,285	41,285	0
Supplies	0	9,500	9,500	0
TOTAL OPERATING EXPENDITURES	0	51,782	51,782	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	1,735,826	1,794,108	58,282
DEPARTMENT: AEROSPACE STUDIES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	38,419	38,419	0
Other Compensation	0	2,170	2,170	0
Related Benefits	0	15,500	15,780	280
TOTAL PERSONAL SERVICES	0	56,089	56,369	280
Operating Services	0	4,835	4,835	0
Supplies	0	2,135	2,135	0
TOTAL OPERATING EXPENDITURES	0	6,970	6,970	0
FUNCTION TOTAL	0	63,059	63,339	280
DEPARTMENT: ENGLISH				
FUNCTION: 0-INSTRUCTION				
Salaries	0	6,599,330	6,475,356	-123,974
Other Compensation	0	805,558	901,558	96,000
Related Benefits	0	2,662,553	2,659,686	-2,867
TOTAL PERSONAL SERVICES	0	10,067,441	10,036,600	-30,841
Operating Services	0	132,600	132,600	0
Supplies	0	14,256	14,256	0
TOTAL OPERATING EXPENDITURES	0	146,856	146,856	0
Professional Services	0	3,919	3,919	0
TOTAL OTHER CHARGES	0	3,919	3,919	0
FUNCTION TOTAL	0	10,218,216	10,187,375	-30,841
DEPARTMENT: FOREIGN LANGUAGES & LITERATURE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,851,844	1,856,970	5,126
Other Compensation	0	134,281	134,281	0
Related Benefits	0	747,141	762,731	15,590
TOTAL PERSONAL SERVICES	0	2,733,266	2,753,982	20,716
Operating Services	0	25,753	25,753	0
Supplies	0	9,320	9,320	0
TOTAL OPERATING EXPENDITURES	0	35,073	35,073	0
Professional Services	0	1,436	1,436	0
Other Charges	0	1,436	1,436	0
TOTAL OTHER CHARGES	0	2,872	2,872	0
FUNCTION TOTAL	0	2,771,211	2,791,927	20,716
DEPARTMENT: FRENCH STUDIES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,743,071	1,703,071	-40,000
Other Compensation	0	257,098	270,698	13,600
Related Benefits	0	703,256	699,519	-3,737
TOTAL PERSONAL SERVICES	0	2,703,425	2,673,288	-30,137
Operating Services	0	20,203	20,203	0
Supplies	0	7,578	7,578	0
TOTAL OPERATING EXPENDITURES	0	27,781	27,781	0
Professional Services	0	676	676	0
Other Charges	0	676	676	0
TOTAL OTHER CHARGES	0	1,352	1,352	0
FUNCTION TOTAL	0	2,732,558	2,702,421	-30,137
DEPARTMENT: FOREIGN LANGUAGES LABORATORY				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	17,275	17,275	0

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL PERSONAL SERVICES	0	17,275	17,275	0
Operating Services	0	3,800	3,800	0
Supplies	0	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	0	9,800	9,800	0
FUNCTION TOTAL	0	27,075	27,075	0
DEPARTMENT: GEOGRAPHY AND ANTHROPOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,260,760	2,276,118	15,358
Other Compensation	0	199,094	204,194	5,100
Related Benefits	0	912,122	934,892	22,770
TOTAL PERSONAL SERVICES	0	3,371,976	3,415,204	43,228
Travel	0	500	500	0
Operating Services	0	44,890	44,890	0
Supplies	0	12,177	12,177	0
TOTAL OPERATING EXPENDITURES	0	57,567	57,567	0
Professional Services	0	814	814	0
TOTAL OTHER CHARGES	0	814	814	0
FUNCTION TOTAL	0	3,430,357	3,473,585	43,228
FUNCTION: 1-RESEARCH				
Salaries	0	58,811	58,811	0
Other Compensation	0	1,085	1,085	0
Related Benefits	0	27,369	27,680	311
TOTAL PERSONAL SERVICES	0	87,265	87,576	311
Operating Services	0	2,800	2,800	0
Supplies	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	4,800	4,800	0
Professional Services	0	1,000	1,000	0
TOTAL OTHER CHARGES	0	1,000	1,000	0
FUNCTION TOTAL	0	93,065	93,376	311
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	286,707	299,021	12,314
Other Compensation	0	52,000	52,000	0
Related Benefits	0	154,758	151,337	-3,421
TOTAL PERSONAL SERVICES	0	493,465	502,358	8,893
Travel	0	14,950	14,950	0
Operating Services	0	25,587	25,587	0
Supplies	0	44,502	44,502	0
TOTAL OPERATING EXPENDITURES	0	85,039	85,039	0
Professional Services	0	172,553	152,597	-19,956
Other Charges	0	200	200	0
TOTAL OTHER CHARGES	0	172,753	152,797	-19,956
General Acquisitions	0	24,254	24,254	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	24,254	24,254	0
FUNCTION TOTAL	0	775,511	764,448	-11,063
DEPARTMENT: GEOGRAPHY AND ANTHROPOLOGY				
Salaries	0	2,606,278	2,633,950	27,672
Other Compensation	0	252,179	257,279	5,100
Related Benefits	0	1,094,249	1,113,910	19,660
TOTAL PERSONAL SERVICES	0	3,952,706	4,005,139	52,432
Travel	0	15,450	15,450	0
Operating Services	0	73,277	73,277	0
Supplies	0	58,679	58,679	0
TOTAL OPERATING EXPENDITURES	0	147,406	147,406	0
Professional Services	0	174,367	154,411	-19,956
Other Charges	0	200	200	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	174,567	154,611	-19,956

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
General Acquisitions	0	24,254	24,254	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	24,254	24,254	0
DEPARTMENT TOTAL	0	4,298,933	4,331,410	32,476
DEPARTMENT: POLITICAL SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,884,744	1,872,309	-12,435
Other Compensation	0	135,014	140,114	5,100
Related Benefits	0	760,415	769,032	8,617
TOTAL PERSONAL SERVICES	0	2,780,173	2,781,455	1,282
Operating Services	0	22,756	22,756	0
Supplies	0	6,983	6,983	0
TOTAL OPERATING EXPENDITURES	0	29,739	29,739	0
FUNCTION TOTAL	0	2,809,912	2,811,194	1,282
DEPARTMENT: HISTORY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,473,167	2,566,233	93,066
Other Compensation	0	245,226	258,826	13,600
Related Benefits	0	997,819	1,054,054	56,235
TOTAL PERSONAL SERVICES	0	3,716,212	3,879,113	162,901
Operating Services	0	21,170	21,170	0
Supplies	0	4,234	4,234	0
TOTAL OPERATING EXPENDITURES	0	25,404	25,404	0
FUNCTION TOTAL	0	3,741,616	3,904,517	162,901
FUNCTION: 1-RESEARCH				
Salaries	0	0	8,500	8,500
Related Benefits	0	0	4,001	4,001
TOTAL PERSONAL SERVICES	0	0	12,501	12,501
Travel	0	2,000	2,000	0
Operating Services	0	3,500	3,500	0
TOTAL OPERATING EXPENDITURES	0	5,500	5,500	0
FUNCTION TOTAL	0	5,500	18,001	12,501
DEPARTMENT: HISTORY				
Salaries	0	2,473,167	2,574,733	101,566
Other Compensation	0	245,226	258,826	13,600
Related Benefits	0	997,819	1,058,054	60,235
TOTAL PERSONAL SERVICES	0	3,716,212	3,891,613	175,401
Travel	0	2,000	2,000	0
Operating Services	0	24,670	24,670	0
Supplies	0	4,234	4,234	0
TOTAL OPERATING EXPENDITURES	0	30,904	30,904	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	3,747,116	3,922,517	175,401
DEPARTMENT: LINGUISTICS				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	21,600	21,600	0
TOTAL PERSONAL SERVICES	0	21,600	21,600	0
Operating Services	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	2,000	2,000	0

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
FUNCTION TOTAL	0	23,600	23,600	0
DEPARTMENT: MILITARY SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	62,306	62,306	0
Other Compensation	0	1,562	1,562	0
Related Benefits	0	25,138	25,592	454
TOTAL PERSONAL SERVICES	0	89,006	89,460	454
Operating Services	0	5,841	5,841	0
Supplies	0	2,200	2,200	0
TOTAL OPERATING EXPENDITURES	0	8,041	8,041	0
Professional Services	0	300	300	0
Other Charges	0	377	377	0
TOTAL OTHER CHARGES	0	677	677	0
FUNCTION TOTAL	0	97,724	98,178	454
DEPARTMENT: PHILOSOPHY & RELIGIOUS STUDIES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,238,072	1,240,463	2,391
Other Compensation	0	48,834	48,834	0
Related Benefits	0	499,510	509,507	9,997
TOTAL PERSONAL SERVICES	0	1,786,416	1,798,804	12,388
Operating Services	0	13,473	13,473	0
Supplies	0	8,104	8,104	0
TOTAL OPERATING EXPENDITURES	0	21,577	21,577	0
Professional Services	0	1,109	1,109	0
TOTAL OTHER CHARGES	0	1,109	1,109	0
FUNCTION TOTAL	0	1,809,102	1,821,490	12,388
DEPARTMENT: PSYCHOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,211,911	2,230,770	18,859
Other Compensation	0	389,252	399,452	10,200
Related Benefits	0	892,413	916,266	23,853
TOTAL PERSONAL SERVICES	0	3,493,576	3,546,488	52,912
Operating Services	0	35,950	35,950	0
Supplies	0	11,706	11,706	0
TOTAL OPERATING EXPENDITURES	0	47,656	47,656	0
FUNCTION TOTAL	0	3,541,232	3,594,144	52,912
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	27,700	27,700	0
Other Compensation	0	32,500	28,500	-4,000
Related Benefits	0	6,371	9,972	3,601
TOTAL PERSONAL SERVICES	0	66,571	66,172	-399
Travel	0	1,000	1,000	0
Operating Services	0	-7,850	-4,350	3,500
Supplies	0	10,329	7,728	-2,601
TOTAL OPERATING EXPENDITURES	0	3,479	4,378	899
Professional Services	0	500	0	-500
TOTAL OTHER CHARGES	0	500	0	-500
FUNCTION TOTAL	0	70,550	70,550	0
DEPARTMENT: PSYCHOLOGY				
Salaries	0	2,239,611	2,258,470	18,859
Other Compensation	0	421,752	427,952	6,200
Related Benefits	0	898,784	926,238	27,454
TOTAL PERSONAL SERVICES	0	3,560,147	3,612,660	52,513
Travel	0	1,000	1,000	0
Operating Services	0	28,100	31,600	3,500
Supplies	0	22,035	19,434	-2,601
TOTAL OPERATING EXPENDITURES	0	51,135	52,034	899
Professional Services	0	500	0	-500

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	500	0	-500
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	3,611,782	3,664,694	52,912
DEPARTMENT: SOCIOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,382,591	1,390,310	7,719
Other Compensation	0	181,546	184,096	2,550
Related Benefits	0	557,817	571,056	13,238
TOTAL PERSONAL SERVICES	0	2,121,954	2,145,462	23,507
Operating Services	0	15,625	15,625	0
Supplies	0	7,180	7,180	0
TOTAL OPERATING EXPENDITURES	0	22,805	22,805	0
FUNCTION TOTAL	0	2,144,759	2,168,267	23,507
FUNCTION: 1-RESEARCH				
Operating Services	0	11,260	11,260	0
TOTAL OPERATING EXPENDITURES	0	11,260	11,260	0
FUNCTION TOTAL	0	11,260	11,260	0
DEPARTMENT: SOCIOLOGY				
Salaries	0	1,382,591	1,390,310	7,719
Other Compensation	0	181,546	184,096	2,550
Related Benefits	0	557,817	571,056	13,238
TOTAL PERSONAL SERVICES	0	2,121,954	2,145,462	23,507
Travel	0	0	0	0
Operating Services	0	26,885	26,885	0
Supplies	0	7,180	7,180	0
TOTAL OPERATING EXPENDITURES	0	34,065	34,065	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	2,156,019	2,179,527	23,507
DEPARTMENT: COMMUNICATION STUDIES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,242,125	1,246,149	4,024
Other Compensation	0	252,172	252,172	0
Related Benefits	0	501,145	511,843	10,698
TOTAL PERSONAL SERVICES	0	1,995,442	2,010,164	14,722
Travel	0	5,575	5,575	0
Operating Services	0	17,747	17,747	0
Supplies	0	8,235	8,235	0
TOTAL OPERATING EXPENDITURES	0	31,557	31,557	0
FUNCTION TOTAL	0	2,026,999	2,041,721	14,722
DEPARTMENT: COMMUNICATION SCIENCES & DISORDERS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	836,035	920,115	84,080
Other Compensation	0	62,656	62,656	0
Related Benefits	0	337,305	377,928	40,623

Board of Regents
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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL PERSONAL SERVICES	0	1,235,996	1,360,699	124,703
Operating Services	0	16,928	16,928	0
Supplies	0	4,888	4,888	0
TOTAL OPERATING EXPENDITURES	0	21,816	21,816	0
FUNCTION TOTAL	0	1,257,812	1,382,515	124,703
FUNCTION: 2-PUBLIC SERVICE				
Related Benefits	0	0	15,000	15,000
TOTAL PERSONAL SERVICES	0	0	15,000	15,000
Travel	0	6,000	12,000	6,000
Operating Services	0	8,500	10,500	2,000
Supplies	0	8,000	30,000	22,000
TOTAL OPERATING EXPENDITURES	0	22,500	52,500	30,000
Professional Services	0	500	500	0
TOTAL OTHER CHARGES	0	500	500	0
General Acquisitions	0	2,000	2,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,000	2,000	0
FUNCTION TOTAL	0	25,000	70,000	45,000
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	20,000	20,000	0
Related Benefits	0	8,529	8,647	118
TOTAL PERSONAL SERVICES	0	28,529	28,647	118
Travel	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	5,000	5,000	0
FUNCTION TOTAL	0	33,529	33,647	118
DEPARTMENT: COMMUNICATION SCIENCES & DISORDERS				
Salaries	0	856,035	940,115	84,080
Other Compensation	0	62,656	62,656	0
Related Benefits	0	345,834	401,575	55,741
TOTAL PERSONAL SERVICES	0	1,264,525	1,404,346	139,821
Travel	0	11,000	17,000	6,000
Operating Services	0	25,428	27,428	2,000
Supplies	0	12,888	34,888	22,000
TOTAL OPERATING EXPENDITURES	0	49,316	79,316	30,000
Professional Services	0	500	500	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	500	500	0
General Acquisitions	0	2,000	2,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,000	2,000	0
DEPARTMENT TOTAL	0	1,316,341	1,486,162	169,821
DEPARTMENT: HSS - INSTRUCTIONAL SUPPORT				
FUNCTION: 0-INSTRUCTION				
Salaries	0	174,553	253,127	78,574
Related Benefits	0	70,425	103,969	33,544
TOTAL PERSONAL SERVICES	0	244,978	357,096	112,118
FUNCTION TOTAL	0	244,978	357,096	112,118
DEPARTMENT: HSS - INTERDISC.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-734,514	-938,972	-204,458
Other Compensation	0	452,731	649,248	196,517
Related Benefits	0	261,797	279,725	17,928
TOTAL PERSONAL SERVICES	0	-19,986	-9,999	9,987
Travel	0	419,122	501,258	82,136
Operating Services	0	308,383	319,505	11,122
Supplies	0	277,375	264,375	-13,000

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL OPERATING EXPENDITURES	0	1,004,880	1,085,138	80,258
Professional Services	0	5,250	10,000	4,750
Other Charges	0	1,500	10,000	8,500
TOTAL OTHER CHARGES	0	6,750	20,000	13,250
General Acquisitions	0	237,423	255,000	17,577
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	237,423	255,000	17,577
FUNCTION TOTAL	0	1,229,067	1,350,139	121,072
COLLEGE: COLLEGE OF HUMANITIES & SOCIAL SCIENCE				
Salaries	0	24,815,647	24,800,693	-14,954
Other Compensation	0	3,323,860	3,662,527	338,667
Related Benefits	0	10,635,208	10,924,420	289,211
TOTAL PERSONAL SERVICES	0	38,774,715	39,387,640	612,924
Travel	0	455,144	543,280	88,136
Operating Services	0	777,036	793,658	16,622
Supplies	0	456,702	463,101	6,399
TOTAL OPERATING EXPENDITURE	0	1,688,882	1,800,039	111,157
Professional Services	0	188,057	172,351	-15,706
Other Charges	0	4,189	12,689	8,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	192,246	185,040	-7,206
General Acquisitions	0	263,677	281,254	17,577
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	263,677	281,254	17,577
COLLEGE TOTAL	0	40,919,520	41,653,973	734,452
COLLEGE: COLLEGE OF BUSINESS ADMINISTRATION				
DEPARTMENT: BUSINESS ADMINISTRATION - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	1,202,988	1,224,118	21,130
Other Compensation	0	110,009	110,009	0
Related Benefits	0	513,001	529,261	16,260
TOTAL PERSONAL SERVICES	0	1,825,998	1,863,388	37,390
Travel	0	18,496	18,496	0
Operating Services	0	61,362	61,362	0
Supplies	0	46,693	46,693	0
TOTAL OPERATING EXPENDITURES	0	126,551	126,551	0
Professional Services	0	6,000	6,000	0
TOTAL OTHER CHARGES	0	6,000	6,000	0
FUNCTION TOTAL	0	1,958,549	1,995,939	37,390
DEPARTMENT: ACCOUNTING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,100,756	2,291,718	190,962
Other Compensation	0	123,043	123,043	0
Related Benefits	0	847,567	941,300	93,733
TOTAL PERSONAL SERVICES	0	3,071,366	3,356,061	284,695
Operating Services	0	33,094	33,094	0
Supplies	0	7,500	7,500	0
TOTAL OPERATING EXPENDITURES	0	40,594	40,594	0
FUNCTION TOTAL	0	3,111,960	3,396,655	284,695
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	8,000	4,000	-4,000
Related Benefits	0	6,444	2,853	-3,591
TOTAL PERSONAL SERVICES	0	14,444	6,853	-7,591
Operating Services	0	52,000	56,000	4,000
TOTAL OPERATING EXPENDITURES	0	52,000	56,000	4,000
FUNCTION TOTAL	0	66,444	62,853	-3,591
DEPARTMENT: ACCOUNTING				

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Salaries	0	2,108,756	2,295,718	186,962
Other Compensation	0	123,043	123,043	0
Related Benefits	0	854,011	944,153	90,142
TOTAL PERSONAL SERVICES	0	3,085,810	3,362,914	277,104
Travel	0	0	0	0
Operating Services	0	85,094	89,094	4,000
Supplies	0	7,500	7,500	0
TOTAL OPERRATING EXPENDITURES	0	92,594	96,594	4,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	3,178,404	3,459,508	281,104
DEPARTMENT: ECONOMICS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,623,864	1,637,446	13,582
Other Compensation	0	113,760	116,310	2,550
Related Benefits	0	655,161	672,564	17,403
TOTAL PERSONAL SERVICES	0	2,392,785	2,426,320	33,535
Operating Services	0	23,347	23,347	0
Supplies	0	5,978	5,978	0
TOTAL OPERATING EXPENDITURES	0	29,325	29,325	0
Professional Services	0	2,062	2,062	0
TOTAL OTHER CHARGES	0	2,062	2,062	0
FUNCTION TOTAL	0	2,424,172	2,457,707	33,535
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	0	30	0	-30
TOTAL PERSONAL SERVICES	0	30	0	-30
FUNCTION TOTAL	0	30	0	-30
DEPARTMENT: ECONOMICS				
Salaries	0	1,623,864	1,637,446	13,582
Other Compensation	0	113,790	116,310	2,520
Related Benefits	0	655,161	672,564	17,403
TOTAL PERSONAL SERVICES	0	2,392,815	2,426,320	33,505
Travel	0	0	0	0
Operating Services	0	23,347	23,347	0
Supplies	0	5,978	5,978	0
TOTAL OPERRATING EXPENDITURES	0	29,325	29,325	0
Professional Services	0	2,062	2,062	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	2,062	2,062	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	2,424,202	2,457,707	33,505
DEPARTMENT: FINANCE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,431,202	2,422,511	-8,691
Other Compensation	0	125,317	125,317	0
Related Benefits	0	980,888	995,021	14,133

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL PERSONAL SERVICES	0	3,537,407	3,542,849	5,442
Operating Services	0	16,370	16,370	0
Supplies	0	4,882	4,882	0
TOTAL OPERATING EXPENDITURES	0	21,252	21,252	0
Professional Services	0	4,000	4,000	0
Other Charges	0	200	200	0
TOTAL OTHER CHARGES	0	4,200	4,200	0
FUNCTION TOTAL	0	3,562,859	3,568,301	5,442
DEPARTMENT: MANAGEMENT				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,616,759	1,616,759	0
Other Compensation	0	122,177	122,177	0
Related Benefits	0	652,294	664,067	11,773
TOTAL PERSONAL SERVICES	0	2,391,230	2,403,003	11,773
Operating Services	0	26,343	26,343	0
Supplies	0	3,728	3,728	0
TOTAL OPERATING EXPENDITURES	0	30,071	30,071	0
Professional Services	0	2,000	2,000	0
TOTAL OTHER CHARGES	0	2,000	2,000	0
FUNCTION TOTAL	0	2,423,301	2,435,074	11,773
DEPARTMENT: MARKETING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,138,628	1,197,028	58,400
Other Compensation	0	157,104	157,104	0
Related Benefits	0	459,389	491,667	32,278
TOTAL PERSONAL SERVICES	0	1,755,121	1,845,799	90,678
Operating Services	0	17,683	17,683	0
Supplies	0	6,762	6,762	0
TOTAL OPERATING EXPENDITURES	0	24,445	24,445	0
Professional Services	0	4,000	4,000	0
TOTAL OTHER CHARGES	0	4,000	4,000	0
FUNCTION TOTAL	0	1,783,566	1,874,244	90,678
DEPARTMENT: INFORMATION SYSTEMS & DECISION SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,681,656	1,737,065	55,409
Other Compensation	0	100,632	100,632	0
Related Benefits	0	678,478	713,482	35,004
TOTAL PERSONAL SERVICES	0	2,460,766	2,551,179	90,413
Operating Services	0	16,225	16,225	0
Supplies	0	10,169	10,169	0
TOTAL OPERATING EXPENDITURES	0	26,394	26,394	0
Professional Services	0	4,000	4,000	0
Other Charges	0	386	386	0
TOTAL OTHER CHARGES	0	4,386	4,386	0
FUNCTION TOTAL	0	2,491,546	2,581,959	90,413
DEPARTMENT: PUBLIC ADMINISTRATION INSTITUTE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	818,289	846,064	27,775
Other Compensation	0	36,736	36,736	0
Related Benefits	0	330,145	347,512	17,367
TOTAL PERSONAL SERVICES	0	1,185,170	1,230,312	45,142
Operating Services	0	20,312	20,312	0
Supplies	0	4,600	4,600	0
TOTAL OPERATING EXPENDITURES	0	24,912	24,912	0
Professional Services	0	5,000	5,000	0
Other Charges	0	7,000	7,000	0
TOTAL OTHER CHARGES	0	12,000	12,000	0
FUNCTION TOTAL	0	1,222,082	1,267,224	45,142

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
DEPARTMENT: BUSINESS ADMIN-MICRO COMPUTER LAB				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	0	33,588	33,588	0
TOTAL PERSONAL SERVICES	0	33,588	33,588	0
Operating Services	0	5,000	5,000	0
Supplies	0	12,550	12,550	0
TOTAL OPERATING EXPENDITURES	0	17,550	17,550	0
FUNCTION TOTAL	0	51,138	51,138	0
DEPARTMENT: LA BUSINESS & TECHNOLOGY CENTER				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	138,107	179,810	41,703
Other Compensation	0	26,290	26,290	0
Related Benefits	0	11,656	11,656	0
TOTAL PERSONAL SERVICES	0	176,053	217,756	41,703
Travel	0	3,994	3,994	0
Operating Services	0	61,453	61,453	0
Supplies	0	5,500	5,500	0
TOTAL OPERATING EXPENDITURES	0	70,947	70,947	0
Professional Services	0	2,000	2,000	0
TOTAL OTHER CHARGES	0	2,000	2,000	0
General Acquisitions	0	1,000	1,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,000	1,000	0
FUNCTION TOTAL	0	250,000	291,703	41,703
DEPARTMENT: EXECUTIVE PROGRAM				
FUNCTION: 0-INSTRUCTION				
Salaries	0	711,840	661,840	-50,000
Other Compensation	0	100,000	100,000	0
Related Benefits	0	226,000	186,000	-40,000
TOTAL PERSONAL SERVICES	0	1,037,840	947,840	-90,000
Operating Services	0	207,160	507,160	300,000
TOTAL OPERATING EXPENDITURES	0	207,160	507,160	300,000
Other Charges	0	95,000	55,000	-40,000
TOTAL OTHER CHARGES	0	95,000	55,000	-40,000
FUNCTION TOTAL	0	1,340,000	1,510,000	170,000
DEPARTMENT: MBA PROGRAM				
FUNCTION: 0-INSTRUCTION				
Salaries	0	774,625	789,105	14,480
Other Compensation	0	52,000	52,000	0
Related Benefits	0	312,529	324,117	11,588
TOTAL PERSONAL SERVICES	0	1,139,154	1,165,222	26,068
Travel	0	2,000	2,000	0
Operating Services	0	2,500	2,500	0
Supplies	0	42,500	42,500	0
TOTAL OPERATING EXPENDITURES	0	47,000	47,000	0
FUNCTION TOTAL	0	1,186,154	1,212,222	26,068
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	293,000	268,000	-25,000
TOTAL OTHER CHARGES	0	293,000	268,000	-25,000
FUNCTION TOTAL	0	293,000	268,000	-25,000
DEPARTMENT: MBA PROGRAM				
Salaries	0	774,625	789,105	14,480
Other Compensation	0	52,000	52,000	0
Related Benefits	0	312,529	324,117	11,588
TOTAL PERSONAL SERVICES	0	1,139,154	1,165,222	26,068
Travel	0	2,000	2,000	0
Operating Services	0	2,500	2,500	0
Supplies	0	42,500	42,500	0
TOTAL OPERATING EXPENDITURES	0	47,000	47,000	0

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Professional Services	0	0	0	0
Other Charges	0	293,000	268,000	-25,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	293,000	268,000	-25,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	1,479,154	1,480,222	1,068
DEPARTMENT: ENTREPRENEURIAL ED & FAMILY BUS STUDIES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	127,339	127,339	0
Related Benefits	0	51,376	52,303	927
TOTAL PERSONAL SERVICES	0	178,715	179,642	927
Travel	0	1,536	1,536	0
Operating Services	0	4,668	4,668	0
Supplies	0	729	729	0
TOTAL OPERATING EXPENDITURES	0	6,933	6,933	0
FUNCTION TOTAL	0	185,648	186,575	927
DEPARTMENT: BUSINESS ADMINISTRATION-INST SUPPORT				
FUNCTION: 0-INSTRUCTION				
Salaries	0	15,933	15,933	0
Related Benefits	0	6,428	6,544	116
TOTAL PERSONAL SERVICES	0	22,361	22,477	116
FUNCTION TOTAL	0	22,361	22,477	116
DEPARTMENT: BUSINESS ADMINISTRATION-INTERDISCIPLINAR				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-519,373	-488,122	31,251
Other Compensation	0	342,500	254,500	-88,000
Related Benefits	0	88,045	19,082	-68,963
TOTAL PERSONAL SERVICES	0	-88,828	-214,540	-125,712
Travel	0	65,000	0	-65,000
Operating Services	0	80,500	43,000	-37,500
Supplies	0	196,250	196,250	0
TOTAL OPERATING EXPENDITURES	0	341,750	239,250	-102,500
Other Charges	0	2,000	2,000	0
TOTAL OTHER CHARGES	0	2,000	2,000	0
General Acquisitions	0	95,850	85,830	-10,020
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	95,850	85,830	-10,020
FUNCTION TOTAL	0	350,772	112,540	-238,232
COLLEGE: COLLEGE OF BUSINESS ADMINISTRATION				
Salaries	0	13,870,613	14,262,614	392,001
Other Compensation	0	1,443,186	1,357,706	-85,480
Related Benefits	0	5,819,401	5,957,429	138,028
TOTAL PERSONAL SERVICES	0	21,133,200	21,577,749	444,549
Travel	0	91,026	26,026	-65,000
Operating Services	0	628,017	894,517	266,500
Supplies	0	347,841	347,841	0
TOTAL OPERATING EXPENDITURE	0	1,066,884	1,268,384	201,500
Professional Services	0	29,062	29,062	0
Other Charges	0	397,586	332,586	-65,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	426,648	361,648	-65,000
General Acquisitions	0	96,850	86,830	-10,020
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	96,850	86,830	-10,020
COLLEGE TOTAL	0	22,723,582	23,294,611	571,029
COLLEGE: COLLEGE OF SCIENCE				
DEPARTMENT: COLLEGE OF SCIENCE - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	725,129	729,021	3,892
Other Compensation	0	10,000	10,000	0
Related Benefits	0	309,223	315,200	5,977
TOTAL PERSONAL SERVICES	0	1,044,352	1,054,221	9,869
Travel	0	10,000	10,000	0
Operating Services	0	131,762	131,762	0
Supplies	0	40,000	40,000	0
TOTAL OPERATING EXPENDITURES	0	181,762	181,762	0
Other Charges	0	1,500	1,500	0
TOTAL OTHER CHARGES	0	1,500	1,500	0
General Acquisitions	0	15,000	15,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	15,000	15,000	0
FUNCTION TOTAL	0	1,242,614	1,252,483	9,869
DEPARTMENT: CHEMISTRY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,422,261	2,530,026	107,765
Other Compensation	0	1,466,766	1,538,166	71,400
Related Benefits	0	977,281	1,039,182	61,901
TOTAL PERSONAL SERVICES	0	4,866,308	5,107,374	241,066
Travel	0	1,000	1,000	0
Operating Services	0	120,432	120,432	0
Supplies	0	107,980	105,980	-2,000
TOTAL OPERATING EXPENDITURES	0	229,412	227,412	-2,000
Other Charges	0	10,045	10,045	0
TOTAL OTHER CHARGES	0	10,045	10,045	0
General Acquisitions	0	13,000	13,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	13,000	13,000	0
FUNCTION TOTAL	0	5,118,765	5,357,831	239,066
FUNCTION: 1-RESEARCH				
Salaries	0	2,609,223	2,712,236	103,013
Other Compensation	0	80,439	80,439	0
Related Benefits	0	1,140,989	1,201,644	60,655
TOTAL PERSONAL SERVICES	0	3,830,651	3,994,319	163,668
Travel	0	9,766	9,766	0
Operating Services	0	-3,542	-3,542	0
Supplies	0	39,339	39,339	0
TOTAL OPERATING EXPENDITURES	0	45,563	45,563	0
Professional Services	0	10,000	10,000	0
Other Charges	0	1,500	1,500	0
TOTAL OTHER CHARGES	0	11,500	11,500	0
General Acquisitions	0	7,000	7,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	7,000	7,000	0
FUNCTION TOTAL	0	3,894,714	4,058,382	163,668
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	0	2,500	2,500	0
TOTAL PERSONAL SERVICES	0	2,500	2,500	0
Travel	0	3,000	3,000	0
Operating Services	0	-9,000	-9,000	0
Supplies	0	12,000	12,000	0
TOTAL OPERATING EXPENDITURES	0	6,000	6,000	0
General Acquisitions	0	11,500	11,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	11,500	11,500	0

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
FUNCTION TOTAL	0	20,000	20,000	0
DEPARTMENT: CHEMISTRY				
Salaries	0	5,031,484	5,242,262	210,778
Other Compensation	0	1,549,705	1,621,105	71,400
Related Benefits	0	2,118,270	2,240,826	122,557
TOTAL PERSONAL SERVICES	0	8,699,459	9,104,193	404,735
Travel	0	13,766	13,766	0
Operating Services	0	107,890	107,890	0
Supplies	0	159,319	157,319	-2,000
TOTAL OPERATING EXPENDITURES	0	280,975	278,975	-2,000
Professional Services	0	10,000	10,000	0
Other Charges	0	11,545	11,545	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	21,545	21,545	0
General Acquisitions	0	31,500	31,500	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	31,500	31,500	0
DEPARTMENT TOTAL	0	9,033,479	9,436,213	402,735
DEPARTMENT: PHYSICS & ASTRONOMY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,496,877	2,475,525	-21,352
Other Compensation	0	506,104	607,304	101,200
Related Benefits	0	1,007,385	1,016,796	9,411
TOTAL PERSONAL SERVICES	0	4,010,366	4,099,625	89,259
Travel	0	2,000	2,000	0
Operating Services	0	71,809	71,809	0
Supplies	0	33,777	33,777	0
TOTAL OPERATING EXPENDITURES	0	107,586	107,586	0
Professional Services	0	6,000	6,000	0
Other Charges	0	9,500	9,500	0
TOTAL OTHER CHARGES	0	15,500	15,500	0
FUNCTION TOTAL	0	4,133,452	4,222,711	89,259
FUNCTION: 1-RESEARCH				
Salaries	0	2,804,384	2,791,042	-13,342
Other Compensation	0	77,418	77,418	0
Related Benefits	0	1,305,103	1,313,635	8,533
TOTAL PERSONAL SERVICES	0	4,186,905	4,182,095	-4,809
Travel	0	2,000	2,000	0
Operating Services	0	33,673	33,673	0
Supplies	0	15,058	15,058	0
TOTAL OPERATING EXPENDITURES	0	50,731	50,731	0
General Acquisitions	0	30,000	30,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	30,000	30,000	0
FUNCTION TOTAL	0	4,267,636	4,262,826	-4,809
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	80,694	80,694	0
Other Compensation	0	30,000	30,000	0
Related Benefits	0	30,000	30,000	0
TOTAL PERSONAL SERVICES	0	140,694	140,694	0
Operating Services	0	-140,694	-140,694	0
TOTAL OPERATING EXPENDITURES	0	-140,694	-140,694	0
FUNCTION TOTAL	0	0	0	0
DEPARTMENT: PHYSICS & ASTRONOMY				
Salaries	0	5,381,955	5,347,261	-34,694
Other Compensation	0	613,522	714,722	101,200
Related Benefits	0	2,342,488	2,360,432	17,944

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL PERSONAL SERVICES	0	8,337,965	8,422,415	84,450
Travel	0	4,000	4,000	0
Operating Services	0	-35,212	-35,212	0
Supplies	0	48,835	48,835	0
TOTAL OPERATING EXPENDITURES	0	17,623	17,623	0
Professional Services	0	6,000	6,000	0
Other Charges	0	9,500	9,500	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	15,500	15,500	0
General Acquisitions	0	30,000	30,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	30,000	30,000	0
DEPARTMENT TOTAL	0	8,401,088	8,485,538	84,450
DEPARTMENT: COMPUTER SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,043,122	0	-1,043,122
Other Compensation	0	249,678	0	-249,678
Related Benefits	0	420,856	0	-420,856
TOTAL PERSONAL SERVICES	0	1,713,656	0	-1,713,656
Travel	0	12,220	0	-12,220
Operating Services	0	74,790	0	-74,790
Supplies	0	7,800	0	-7,800
TOTAL OPERATING EXPENDITURES	0	94,810	0	-94,810
Professional Services	0	2,026	0	-2,026
TOTAL OTHER CHARGES	0	2,026	0	-2,026
General Acquisitions	0	14,000	0	-14,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	14,000	0	-14,000
FUNCTION TOTAL	0	1,824,492	0	-1,824,492
FUNCTION: 1-RESEARCH				
Salaries	0	859,486	0	-859,486
Related Benefits	0	399,987	0	-399,987
TOTAL PERSONAL SERVICES	0	1,259,473	0	-1,259,473
General Acquisitions	0	4,180	0	-4,180
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,180	0	-4,180
FUNCTION TOTAL	0	1,263,653	0	-1,263,653
DEPARTMENT: COMPUTER SCIENCE				
Salaries	0	1,902,608	0	-1,902,608
Other Compensation	0	249,678	0	-249,678
Related Benefits	0	820,843	0	-820,843
TOTAL PERSONAL SERVICES	0	2,973,129	0	-2,973,129
Travel	0	12,220	0	-12,220
Operating Services	0	74,790	0	-74,790
Supplies	0	7,800	0	-7,800
TOTAL OPERATING EXPENDITURES	0	94,810	0	-94,810
Professional Services	0	2,026	0	-2,026
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	2,026	0	-2,026
General Acquisitions	0	18,180	0	-18,180
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	18,180	0	-18,180
DEPARTMENT TOTAL	0	3,088,145	0	-3,088,145
DEPARTMENT: GEOLOGY & GEOPHYSICS				
FUNCTION: 0-INSTRUCTION				

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Salaries	0	1,116,246	1,182,124	65,878
Other Compensation	0	223,639	268,639	45,000
Related Benefits	0	450,358	485,545	35,187
TOTAL PERSONAL SERVICES	0	1,790,243	1,936,308	146,065
Operating Services	0	57,266	57,266	0
Supplies	0	40,563	40,563	0
TOTAL OPERATING EXPENDITURES	0	97,829	97,829	0
General Acquisitions	0	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,000	10,000	0
FUNCTION TOTAL	0	1,898,072	2,044,137	146,065
FUNCTION: 1-RESEARCH				
Salaries	0	933,221	1,003,833	70,612
Related Benefits	0	434,302	472,465	38,163
TOTAL PERSONAL SERVICES	0	1,367,523	1,476,298	108,775
Travel	0	500	500	0
Operating Services	0	13,500	13,500	0
Supplies	0	16,136	16,136	0
TOTAL OPERATING EXPENDITURES	0	30,136	30,136	0
FUNCTION TOTAL	0	1,397,659	1,506,434	108,775
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	-8,000	-8,000	0
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	-3,000	-3,000	0
General Acquisitions	0	3,000	3,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	3,000	3,000	0
FUNCTION TOTAL	0	0	0	0
DEPARTMENT: GEOLOGY & GEOPHYSICS				
Salaries	0	2,049,467	2,185,957	136,490
Other Compensation	0	223,639	268,639	45,000
Related Benefits	0	884,660	958,011	73,350
TOTAL PERSONAL SERVICES	0	3,157,766	3,412,607	254,840
Travel	0	500	500	0
Operating Services	0	62,766	62,766	0
Supplies	0	61,699	61,699	0
TOTAL OPERATING EXPENDITURES	0	124,965	124,965	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	13,000	13,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	13,000	13,000	0
DEPARTMENT TOTAL	0	3,295,731	3,550,572	254,840
DEPARTMENT: MATHEMATICS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	3,546,875	3,548,715	1,840
Other Compensation	0	786,894	836,344	49,450
Related Benefits	0	1,419,920	1,446,093	26,173
TOTAL PERSONAL SERVICES	0	5,753,689	5,831,152	77,463
Travel	0	42,970	42,970	0
Operating Services	0	94,103	94,103	0
Supplies	0	27,598	27,598	0
TOTAL OPERATING EXPENDITURES	0	164,671	164,671	0
FUNCTION TOTAL	0	5,918,360	5,995,823	77,463
FUNCTION: 1-RESEARCH				

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Salaries	0	2,239,948	2,254,132	14,184
Related Benefits	0	1,042,426	1,060,933	18,507
TOTAL PERSONAL SERVICES	0	3,282,374	3,315,065	32,691
FUNCTION TOTAL	0	3,282,374	3,315,065	32,691
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	0	2,000	2,000	0
Supplies	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	3,000	3,000	0
FUNCTION TOTAL	0	3,000	3,000	0
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	0	16,000	16,000
TOTAL OTHER CHARGES	0	0	16,000	16,000
FUNCTION TOTAL	0	0	16,000	16,000
DEPARTMENT: MATHEMATICS				
Salaries	0	5,786,823	5,802,847	16,024
Other Compensation	0	786,894	836,344	49,450
Related Benefits	0	2,462,345	2,507,026	44,680
TOTAL PERSONAL SERVICES	0	9,036,062	9,146,217	110,154
Travel	0	44,970	44,970	0
Operating Services	0	94,103	94,103	0
Supplies	0	28,598	28,598	0
TOTAL OPERATING EXPENDITURES	0	167,671	167,671	0
Professional Services	0	0	0	0
Other Charges	0	0	16,000	16,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	16,000	16,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	9,203,733	9,329,888	126,154
DEPARTMENT: BIOLOGICAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	4,128,653	4,196,626	67,973
Other Compensation	0	1,289,166	1,463,566	174,400
Related Benefits	0	1,665,738	1,723,721	57,983
TOTAL PERSONAL SERVICES	0	7,083,557	7,383,913	300,356
Travel	0	5,577	5,577	0
Operating Services	0	212,000	191,500	-20,500
Supplies	0	229,079	229,079	0
TOTAL OPERATING EXPENDITURES	0	446,656	426,156	-20,500
Professional Services	0	4,000	4,000	0
Other Charges	0	22,000	22,000	0
TOTAL OTHER CHARGES	0	26,000	26,000	0
General Acquisitions	0	18,012	18,012	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	18,012	18,012	0
FUNCTION TOTAL	0	7,574,225	7,854,081	279,856
FUNCTION: 1-RESEARCH				
Salaries	0	3,312,377	3,373,223	60,846
Related Benefits	0	1,480,604	1,525,400	44,795
TOTAL PERSONAL SERVICES	0	4,792,981	4,898,623	105,641
Travel	0	5,500	5,500	0
Operating Services	0	87,530	71,030	-16,500
Supplies	0	55,363	55,363	0
TOTAL OPERATING EXPENDITURES	0	148,393	131,893	-16,500
Professional Services	0	1,000	1,000	0
TOTAL OTHER CHARGES	0	1,000	1,000	0

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
General Acquisitions	0	11,743	11,743	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	11,743	11,743	0
FUNCTION TOTAL	0	4,954,117	5,043,259	89,141
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	3,127	3,127	0
Related Benefits	0	2,519	2,230	-288
TOTAL PERSONAL SERVICES	0	5,646	5,357	-288
FUNCTION TOTAL	0	5,646	5,357	-288
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	0	1,000	1,000	0
Operating Services	0	16,000	16,000	0
Supplies	0	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	0	25,000	25,000	0
General Acquisitions	0	1,000	1,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,000	1,000	0
FUNCTION TOTAL	0	26,000	26,000	0
DEPARTMENT: BIOLOGICAL SCIENCES				
Salaries	0	7,444,157	7,572,976	128,819
Other Compensation	0	1,289,166	1,463,566	174,400
Related Benefits	0	3,148,861	3,251,351	102,489
TOTAL PERSONAL SERVICES	0	11,882,184	12,287,893	405,708
Travel	0	12,077	12,077	0
Operating Services	0	315,530	278,530	-37,000
Supplies	0	292,442	292,442	0
TOTAL OPERATING EXPENDITURES	0	620,049	583,049	-37,000
Professional Services	0	5,000	5,000	0
Other Charges	0	22,000	22,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	27,000	27,000	0
General Acquisitions	0	30,755	30,755	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	30,755	30,755	0
DEPARTMENT TOTAL	0	12,559,988	12,928,697	368,708
DEPARTMENT: MUSEUM OF NATURAL SCIENCE				
FUNCTION: 1-RESEARCH				
Salaries	0	41,846	43,596	1,750
Related Benefits	0	19,474	20,519	1,045
TOTAL PERSONAL SERVICES	0	61,320	64,115	2,795
FUNCTION TOTAL	0	61,320	64,115	2,795
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	517,248	487,473	-29,775
Other Compensation	0	106,747	107,497	750
Related Benefits	0	220,575	210,764	-9,810
TOTAL PERSONAL SERVICES	0	844,570	805,734	-38,835
Travel	0	2,400	2,400	0
Operating Services	0	20,490	18,490	-2,000
Supplies	0	12,800	12,800	0
TOTAL OPERATING EXPENDITURES	0	35,690	33,690	-2,000
General Acquisitions	0	0	1,250	1,250
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	1,250	1,250
FUNCTION TOTAL	0	880,260	840,674	-39,585
DEPARTMENT: MUSEUM OF NATURAL SCIENCE				
Salaries	0	559,094	531,069	-28,025
Other Compensation	0	106,747	107,497	750
Related Benefits	0	240,049	231,283	-8,766
TOTAL PERSONAL SERVICES	0	905,890	869,849	-36,041

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Travel	0	2,400	2,400	0
Operating Services	0	20,490	18,490	-2,000
Supplies	0	12,800	12,800	0
TOTAL OPERATING EXPENDITURES	0	35,690	33,690	-2,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	1,250	1,250
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	1,250	1,250
DEPARTMENT TOTAL	0	941,580	904,789	-36,791
DEPARTMENT: SCIENCE - INSTRUCTIONAL SUPPORT				
FUNCTION: 0-INSTRUCTION				
Salaries	0	4,533	4,533	0
Related Benefits	0	1,829	1,862	33
TOTAL PERSONAL SERVICES	0	6,362	6,395	33
FUNCTION TOTAL	0	6,362	6,395	33
DEPARTMENT: SCIENCE - INTERDISC.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-2,827,378	-1,873,014	954,364
Other Compensation	0	12,500	12,500	0
Related Benefits	0	75,676	125,412	49,736
TOTAL PERSONAL SERVICES	0	-2,739,202	-1,735,102	1,004,100
Travel	0	8,500	8,500	0
Operating Services	0	894,500	439,500	-455,000
Supplies	0	806,947	420,347	-386,600
TOTAL OPERATING EXPENDITURES	0	1,709,947	868,347	-841,600
General Acquisitions	0	1,500,000	1,500,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,500,000	1,500,000	0
FUNCTION TOTAL	0	470,745	633,245	162,500
FUNCTION: 1-RESEARCH				
Salaries	0	253,304	253,304	0
Related Benefits	0	70,254	70,254	0
TOTAL PERSONAL SERVICES	0	323,558	323,558	0
FUNCTION TOTAL	0	323,558	323,558	0
DEPARTMENT: SCIENCE - INTERDISC.				
Salaries	0	-2,574,074	-1,619,710	954,364
Other Compensation	0	12,500	12,500	0
Related Benefits	0	145,930	195,666	49,736
TOTAL PERSONAL SERVICES	0	-2,415,644	-1,411,544	1,004,100
Travel	0	8,500	8,500	0
Operating Services	0	894,500	439,500	-455,000
Supplies	0	806,947	420,347	-386,600
TOTAL OPERATING EXPENDITURES	0	1,709,947	868,347	-841,600
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	1,500,000	1,500,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,500,000	1,500,000	0
DEPARTMENT TOTAL	0	794,303	956,803	162,500

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
COLLEGE: COLLEGE OF SCIENCE				
Salaries	0	26,311,176	25,796,216	-514,960
Other Compensation	0	4,841,851	5,034,373	192,522
Related Benefits	0	12,474,499	12,061,657	-412,842
TOTAL PERSONAL SERVICES	0	43,627,526	42,892,246	-735,280
Travel	0	108,433	96,213	-12,220
Operating Services	0	1,666,619	1,097,829	-568,790
Supplies	0	1,458,440	1,062,040	-396,400
TOTAL OPERATING EXPENDITURE	0	3,233,492	2,256,082	-977,410
Professional Services	0	23,026	21,000	-2,026
Other Charges	0	44,545	60,545	16,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	67,571	81,545	13,974
General Acquisitions	0	1,638,435	1,621,505	-16,930
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,638,435	1,621,505	-16,930
COLLEGE TOTAL	0	48,567,024	46,851,378	-1,715,646
COLLEGE: CONTINUING EDUCATION				
DEPARTMENT: CONTINUING EDUCATION-ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	865,883	1,067,575	201,692
Other Compensation	0	15,000	64,000	49,000
Related Benefits	0	294,781	430,407	135,626
TOTAL PERSONAL SERVICES	0	1,175,664	1,561,982	386,318
Travel	0	1,500	1,500	0
Operating Services	0	136,900	364,394	227,494
Supplies	0	11,550	27,400	15,850
TOTAL OPERATING EXPENDITURES	0	149,950	393,294	243,344
Professional Services	0	35,000	10,000	-25,000
TOTAL OTHER CHARGES	0	35,000	10,000	-25,000
FUNCTION TOTAL	0	1,360,614	1,965,276	604,662
DEPARTMENT: CONTINUING EDUCATION-PROGRAM SUPPORT				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	33,000	85,675	52,675
Related Benefits	0	11,250	30,843	19,593
TOTAL PERSONAL SERVICES	0	44,250	116,518	72,268
Operating Services	0	4,302	955	-3,347
Supplies	0	4,500	2,000	-2,500
TOTAL OPERATING EXPENDITURES	0	8,802	2,955	-5,847
FUNCTION TOTAL	0	53,052	119,473	66,421
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	486,177	588,423	102,246
Other Compensation	0	33,000	43,000	10,000
Related Benefits	0	149,023	204,513	55,490
TOTAL PERSONAL SERVICES	0	668,200	835,936	167,736
Operating Services	0	5,000	10,084	5,084
TOTAL OPERATING EXPENDITURES	0	5,000	10,084	5,084
FUNCTION TOTAL	0	673,200	846,020	172,820
DEPARTMENT: CONTINUING EDUCATION-PROGRAM SUPPORT				
Salaries	0	519,177	674,098	154,921
Other Compensation	0	33,000	43,000	10,000
Related Benefits	0	160,273	235,356	75,083
TOTAL PERSONAL SERVICES	0	712,450	952,454	240,004
Travel	0	0	0	0
Operating Services	0	9,302	11,039	1,737
Supplies	0	4,500	2,000	-2,500

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL OPERATING EXPENDITURES	0	13,802	13,039	-763
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	726,252	965,493	239,241
DEPARTMENT: INDEPENDENT & DISTANCE LEARNING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	838,193	724,904	-113,289
Other Compensation	0	140,000	133,000	-7,000
Related Benefits	0	236,589	289,512	52,923
TOTAL PERSONAL SERVICES	0	1,214,782	1,147,416	-67,366
Operating Services	0	361,000	132,118	-228,882
Supplies	0	145,000	15,000	-130,000
TOTAL OPERATING EXPENDITURES	0	506,000	147,118	-358,882
FUNCTION TOTAL	0	1,720,782	1,294,534	-426,248
DEPARTMENT: CONT ED - PRE COLLEGE PROGRAMS				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	24,622	24,622	0
Related Benefits	0	19,832	17,562	-2,270
TOTAL PERSONAL SERVICES	0	44,454	42,184	-2,270
Travel	0	5,000	2,000	-3,000
Operating Services	0	16,500	4,159	-12,341
Supplies	0	2,000	4,000	2,000
TOTAL OPERATING EXPENDITURES	0	23,500	10,159	-13,341
Other Charges	0	8,451	8,000	-451
TOTAL OTHER CHARGES	0	8,451	8,000	-451
FUNCTION TOTAL	0	76,405	60,343	-16,062
DEPARTMENT: CONT ED - NON CREDIT PROGRAMS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	580,434	590,787	10,353
Other Compensation	0	93,700	186,593	92,893
Related Benefits	0	215,243	195,080	-20,163
TOTAL PERSONAL SERVICES	0	889,377	972,460	83,083
Travel	0	5,500	5,000	-500
Operating Services	0	-268,498	-194,713	73,785
Supplies	0	64,900	8,500	-56,400
TOTAL OPERATING EXPENDITURES	0	-198,098	-181,213	16,885
Professional Services	0	213,400	125,000	-88,400
TOTAL OTHER CHARGES	0	213,400	125,000	-88,400
FUNCTION TOTAL	0	904,679	916,247	11,568
DEPARTMENT: CONT ED - PERSONAL ENRICHMENT PROGRAMS				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	10,000	23,500	13,500
Related Benefits	0	4,035	1,061	-2,974
TOTAL PERSONAL SERVICES	0	14,035	24,561	10,526
Operating Services	0	1,500	1,500	0
Supplies	0	2,000	4,000	2,000
TOTAL OPERATING EXPENDITURES	0	3,500	5,500	2,000
Professional Services	0	0	5,000	5,000
TOTAL OTHER CHARGES	0	0	5,000	5,000
FUNCTION TOTAL	0	17,535	35,061	17,526

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
COLLEGE: CONTINUING EDUCATION				
Salaries	0	2,828,309	3,081,986	253,677
Other Compensation	0	291,700	450,093	158,393
Related Benefits	0	930,753	1,168,979	238,226
TOTAL PERSONAL SERVICES	0	4,050,762	4,701,058	650,296
Travel	0	12,000	8,500	-3,500
Operating Services	0	256,704	318,497	61,793
Supplies	0	229,950	60,900	-169,050
TOTAL OPERATING EXPENDITURE	0	498,654	387,897	-110,757
Professional Services	0	248,400	140,000	-108,400
Other Charges	0	8,451	8,000	-451
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	256,851	148,000	-108,851
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	4,806,267	5,236,955	430,688
COLLEGE: COLLEGE OF EDUCATION				
DEPARTMENT: EDUCATION - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	819,219	875,426	56,207
Other Compensation	0	64,089	64,089	0
Related Benefits	0	349,347	378,500	29,153
TOTAL PERSONAL SERVICES	0	1,232,655	1,318,015	85,360
Travel	0	16,000	16,000	0
Operating Services	0	36,500	36,500	0
Supplies	0	14,000	14,000	0
TOTAL OPERATING EXPENDITURES	0	66,500	66,500	0
FUNCTION TOTAL	0	1,299,155	1,384,515	85,360
DEPARTMENT: MATRLS & STATS - PUB				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	775,021	775,021
Other Compensation	0	0	36,150	36,150
Related Benefits	0	0	318,332	318,332
TOTAL PERSONAL SERVICES	0	0	1,129,503	1,129,503
Travel	0	0	7,406	7,406
Operating Services	0	0	37,000	37,000
Supplies	0	0	546	546
TOTAL OPERATING EXPENDITURES	0	0	44,952	44,952
FUNCTION TOTAL	0	0	1,174,455	1,174,455
DEPARTMENT: KINESIOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,671,208	1,656,342	-14,866
Other Compensation	0	136,250	138,800	2,550
Related Benefits	0	674,262	680,325	6,063
TOTAL PERSONAL SERVICES	0	2,481,720	2,475,467	-6,253
Travel	0	17,500	17,500	0
Operating Services	0	32,046	32,046	0
Supplies	0	15,771	15,771	0
TOTAL OPERATING EXPENDITURES	0	65,317	65,317	0
Professional Services	0	4,000	4,000	0
TOTAL OTHER CHARGES	0	4,000	4,000	0
General Acquisitions	0	9,000	9,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	9,000	9,000	0
FUNCTION TOTAL	0	2,560,037	2,553,784	-6,253
DEPARTMENT: UNIVERSITY LAB SCHOOL				

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	7,527,075	7,378,319	-148,756
Other Compensation	0	155,460	155,460	0
Related Benefits	0	2,394,395	2,514,299	119,903
TOTAL PERSONAL SERVICES	0	10,076,930	10,048,078	-28,853
Travel	0	49,000	49,000	0
Operating Services	0	448,667	441,930	-6,737
Supplies	0	425,287	425,287	0
TOTAL OPERATING EXPENDITURES	0	922,954	916,217	-6,737
Professional Services	0	3,000	3,000	0
TOTAL OTHER CHARGES	0	3,000	3,000	0
FUNCTION TOTAL	0	11,002,884	10,967,295	-35,590
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	75,000	75,000	0
TOTAL OTHER CHARGES	0	75,000	75,000	0
FUNCTION TOTAL	0	75,000	75,000	0
DEPARTMENT: UNIVERSITY LAB SCHOOL				
Salaries	0	7,527,075	7,378,319	-148,756
Other Compensation	0	155,460	155,460	0
Related Benefits	0	2,394,395	2,514,299	119,903
TOTAL PERSONAL SERVICES	0	10,076,930	10,048,078	-28,853
Travel	0	49,000	49,000	0
Operating Services	0	448,667	441,930	-6,737
Supplies	0	425,287	425,287	0
TOTAL OPERATING EXPENDITURES	0	922,954	916,217	-6,737
Professional Services	0	3,000	3,000	0
Other Charges	0	75,000	75,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	78,000	78,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	11,077,884	11,042,295	-35,590
DEPARTMENT: ED THEORY, POLICY & PRACTICE (ETPP)				
FUNCTION: 0-INSTRUCTION				
Salaries	0	336,945	3,693,362	3,356,417
Other Compensation	0	265,042	266,542	1,500
Related Benefits	0	135,943	1,517,010	1,381,067
TOTAL PERSONAL SERVICES	0	737,930	5,476,914	4,738,984
Travel	0	36,500	39,500	3,000
Operating Services	0	72,250	72,750	500
Supplies	0	21,450	36,450	15,000
TOTAL OPERATING EXPENDITURES	0	130,200	148,700	18,500
FUNCTION TOTAL	0	868,130	5,625,614	4,757,484
DEPARTMENT: ETPP - ADMIN & COUNSELING LEADERSHIP				
FUNCTION: 0-INSTRUCTION				
Salaries	0	511,369	0	-511,369
Related Benefits	0	206,316	0	-206,316
TOTAL PERSONAL SERVICES	0	717,685	0	-717,685
FUNCTION TOTAL	0	717,685	0	-717,685
DEPARTMENT: ETPP - CURR RESEARCH & POLICY LEADERSHIP				
FUNCTION: 0-INSTRUCTION				
Salaries	0	500,138	0	-500,138
Related Benefits	0	201,785	0	-201,785
TOTAL PERSONAL SERVICES	0	701,923	0	-701,923

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
FUNCTION TOTAL	0	701,923	0	-701,923
DEPARTMENT: ETPP - ELEMENTARY EDUCATION				
FUNCTION: 0-INSTRUCTION				
Salaries	0	764,159	0	-764,159
Related Benefits	0	308,306	0	-308,306
TOTAL PERSONAL SERVICES	0	1,072,465	0	-1,072,465
FUNCTION TOTAL	0	1,072,465	0	-1,072,465
DEPARTMENT: ETPP - SECONDARY EDUCATION				
FUNCTION: 0-INSTRUCTION				
Salaries	0	591,053	0	-591,053
Related Benefits	0	238,465	0	-238,465
TOTAL PERSONAL SERVICES	0	829,518	0	-829,518
FUNCTION TOTAL	0	829,518	0	-829,518
DEPARTMENT: ETPP - INTEGRATED STUDIES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	688,593	0	-688,593
Related Benefits	0	277,818	0	-277,818
TOTAL PERSONAL SERVICES	0	966,411	0	-966,411
FUNCTION TOTAL	0	966,411	0	-966,411
DEPARTMENT: 12470				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	767,979	767,979
Other Compensation	0	0	72,000	72,000
Related Benefits	0	0	315,439	315,439
TOTAL PERSONAL SERVICES	0	0	1,155,418	1,155,418
Travel	0	0	11,000	11,000
Operating Services	0	0	42,454	42,454
Supplies	0	0	10,500	10,500
TOTAL OPERATING EXPENDITURES	0	0	63,954	63,954
Professional Services	0	0	2,000	2,000
Other Charges	0	0	500	500
TOTAL OTHER CHARGES	0	0	2,500	2,500
General Acquisitions	0	0	3,500	3,500
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	3,500	3,500
FUNCTION TOTAL	0	0	1,225,372	1,225,372
DEPARTMENT: 12480				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	1,690,728	1,690,728
Other Compensation	0	0	20,206	20,206
Related Benefits	0	0	694,449	694,449
TOTAL PERSONAL SERVICES	0	0	2,405,383	2,405,383
Travel	0	0	13,518	13,518
Operating Services	0	0	47,137	47,137
Supplies	0	0	8,200	8,200
TOTAL OPERATING EXPENDITURES	0	0	68,855	68,855
Other Charges	0	0	200	200
TOTAL OTHER CHARGES	0	0	200	200
General Acquisitions	0	0	4,152	4,152
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	4,152	4,152
FUNCTION TOTAL	0	0	2,478,590	2,478,590
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	180,150	180,150
Related Benefits	0	0	61,251	61,251
TOTAL PERSONAL SERVICES	0	0	241,401	241,401
Travel	0	0	4,000	4,000
Operating Services	0	0	12,000	12,000
Supplies	0	0	2,500	2,500
TOTAL OPERATING EXPENDITURES	0	0	18,500	18,500

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Professional Services	0	0	3,359	3,359
Other Charges	0	0	2,000	2,000
TOTAL OTHER CHARGES	0	0	5,359	5,359
FUNCTION TOTAL	0	0	265,260	265,260
DEPARTMENT: 12480				
Salaries	0	0	1,870,878	1,870,878
Other Compensation	0	0	20,206	20,206
Related Benefits	0	0	755,700	755,700
TOTAL PERSONAL SERVICES	0	0	2,646,784	2,646,784
Travel	0	0	17,518	17,518
Operating Services	0	0	59,137	59,137
Supplies	0	0	10,700	10,700
TOTAL OPERRATING EXPENDITURES	0	0	87,355	87,355
Professional Services	0	0	3,359	3,359
Other Charges	0	0	2,200	2,200
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	5,559	5,559
General Acquisitions	0	0	4,152	4,152
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	4,152	4,152
DEPARTMENT TOTAL	0	0	2,743,850	2,743,850
DEPARTMENT: EDUCATION - INTERDISC.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-8,750	69,315	78,065
Other Compensation	0	128,380	250,341	121,961
Related Benefits	0	158,804	177,417	18,614
TOTAL PERSONAL SERVICES	0	278,434	497,073	218,640
Travel	0	60,000	10,000	-50,000
Operating Services	0	171,500	135,790	-35,710
Supplies	0	101,641	25,665	-75,976
TOTAL OPERATING EXPENDITURES	0	333,141	171,455	-161,686
Other Charges	0	50,000	55,000	5,000
TOTAL OTHER CHARGES	0	50,000	55,000	5,000
General Acquisitions	0	20,000	15,000	-5,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	20,000	15,000	-5,000
FUNCTION TOTAL	0	681,575	738,528	56,954
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	1,000	1,000	0
FUNCTION TOTAL	0	1,000	1,000	0
DEPARTMENT: EDUCATION - INTERDISC.				
Salaries	0	-8,750	69,315	78,065
Other Compensation	0	128,380	250,341	121,961
Related Benefits	0	158,804	177,417	18,614
TOTAL PERSONAL SERVICES	0	278,434	497,073	218,640
Travel	0	60,000	10,000	-50,000
Operating Services	0	172,500	136,790	-35,710
Supplies	0	101,641	25,665	-75,976
TOTAL OPERRATING EXPENDITURES	0	334,141	172,455	-161,686
Professional Services	0	0	0	0
Other Charges	0	50,000	55,000	5,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	50,000	55,000	5,000
General Acquisitions	0	20,000	15,000	-5,000
Library Acquisitions	0	0	0	0

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	20,000	15,000	-5,000
DEPARTMENT TOTAL	0	682,575	739,528	56,954
COLLEGE: COLLEGE OF EDUCATION				
Salaries	0	13,401,009	17,086,642	3,685,633
Other Compensation	0	749,221	1,003,588	254,367
Related Benefits	0	4,945,442	6,657,023	1,711,582
TOTAL PERSONAL SERVICES	0	19,095,672	24,747,253	5,651,582
Travel	0	179,000	167,924	-11,076
Operating Services	0	761,963	858,607	96,644
Supplies	0	578,149	538,919	-39,230
TOTAL OPERATING EXPENDITURE	0	1,519,112	1,565,450	46,338
Professional Services	0	7,000	12,359	5,359
Other Charges	0	125,000	132,700	7,700
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	132,000	145,059	13,059
General Acquisitions	0	29,000	31,652	2,652
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	29,000	31,652	2,652
COLLEGE TOTAL	0	20,775,784	26,489,414	5,713,631
COLLEGE: COLLEGE OF ENGINEERING				
DEPARTMENT: ENGINEERING - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	947,076	1,112,227	165,151
Other Compensation	0	21,700	21,700	0
Related Benefits	0	403,870	480,884	77,013
TOTAL PERSONAL SERVICES	0	1,372,646	1,614,811	242,164
Travel	0	0	20,000	20,000
Operating Services	0	87,833	73,000	-14,833
Supplies	0	19,093	23,000	3,907
TOTAL OPERATING EXPENDITURES	0	106,926	116,000	9,074
Professional Services	0	1,000	0	-1,000
TOTAL OTHER CHARGES	0	1,000	0	-1,000
General Acquisitions	0	15,300	7,226	-8,074
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	15,300	7,226	-8,074
FUNCTION TOTAL	0	1,495,872	1,738,037	242,164
DEPARTMENT: 12705				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	478,289	478,289
Other Compensation	0	0	47,696	47,696
Related Benefits	0	0	196,452	196,452
TOTAL PERSONAL SERVICES	0	0	722,437	722,437
Operating Services	0	0	6,200	6,200
Supplies	0	0	15,108	15,108
TOTAL OPERATING EXPENDITURES	0	0	21,308	21,308
FUNCTION TOTAL	0	0	743,745	743,745
FUNCTION: 1-RESEARCH				
Salaries	0	0	94,739	94,739
Related Benefits	0	0	44,590	44,590
TOTAL PERSONAL SERVICES	0	0	139,329	139,329
FUNCTION TOTAL	0	0	139,329	139,329
DEPARTMENT: 12705				
Salaries	0	0	573,028	573,028
Other Compensation	0	0	47,696	47,696
Related Benefits	0	0	241,042	241,042

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL PERSONAL SERVICES	0	0	861,766	861,766
Travel	0	0	0	0
Operating Services	0	0	6,200	6,200
Supplies	0	0	15,108	15,108
TOTAL OPERRATING EXPENDITURES	0	0	21,308	21,308
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	0	883,074	883,074
DEPARTMENT: CHEMICAL ENGINEERING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,383,088	1,367,487	-15,601
Other Compensation	0	104,500	109,600	5,100
Related Benefits	0	558,018	561,681	3,663
TOTAL PERSONAL SERVICES	0	2,045,606	2,038,768	-6,838
Travel	0	1,000	1,000	0
Operating Services	0	29,834	29,834	0
Supplies	0	50,648	50,648	0
TOTAL OPERATING EXPENDITURES	0	81,482	81,482	0
FUNCTION TOTAL	0	2,127,088	2,120,250	-6,838
FUNCTION: 1-RESEARCH				
Salaries	0	947,862	939,580	-8,282
Other Compensation	0	90,000	90,000	0
Related Benefits	0	441,115	442,224	1,108
TOTAL PERSONAL SERVICES	0	1,478,977	1,471,804	-7,174
FUNCTION TOTAL	0	1,478,977	1,471,804	-7,174
DEPARTMENT: CHEMICAL ENGINEERING				
Salaries	0	2,330,950	2,307,067	-23,883
Other Compensation	0	194,500	199,600	5,100
Related Benefits	0	999,133	1,003,905	4,772
TOTAL PERSONAL SERVICES	0	3,524,583	3,510,572	-14,011
Travel	0	1,000	1,000	0
Operating Services	0	29,834	29,834	0
Supplies	0	50,648	50,648	0
TOTAL OPERRATING EXPENDITURES	0	81,482	81,482	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	3,606,065	3,592,054	-14,011
DEPARTMENT: CIVIL & ENVIRONMENTAL ENGINEERING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,407,394	1,419,522	12,128
Other Compensation	0	194,455	198,449	3,994
Related Benefits	0	567,824	583,054	15,230
TOTAL PERSONAL SERVICES	0	2,169,673	2,201,025	31,352

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Travel	0	20,291	20,291	0
Operating Services	0	160,394	160,394	0
Supplies	0	61,631	61,631	0
TOTAL OPERATING EXPENDITURES	0	242,316	242,316	0
General Acquisitions	0	55,927	2,927	-53,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	55,927	2,927	-53,000
FUNCTION TOTAL	0	2,467,916	2,446,268	-21,648
FUNCTION: 1-RESEARCH				
Salaries	0	1,019,878	945,948	-73,930
Related Benefits	0	474,630	445,221	-29,409
TOTAL PERSONAL SERVICES	0	1,494,508	1,391,169	-103,339
FUNCTION TOTAL	0	1,494,508	1,391,169	-103,339
DEPARTMENT: CIVIL & ENVIRONMENTAL ENGINEERING				
Salaries	0	2,427,272	2,365,470	-61,802
Other Compensation	0	194,455	198,449	3,994
Related Benefits	0	1,042,455	1,028,275	-14,180
TOTAL PERSONAL SERVICES	0	3,664,182	3,592,194	-71,988
Travel	0	20,291	20,291	0
Operating Services	0	160,394	160,394	0
Supplies	0	61,631	61,631	0
TOTAL OPERATING EXPENDITURES	0	242,316	242,316	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	55,927	2,927	-53,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	55,927	2,927	-53,000
DEPARTMENT TOTAL	0	3,962,425	3,837,437	-124,988
DEPARTMENT: ELECTRICAL AND COMPUTER ENGINEERING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,553,907	1,628,287	74,380
Other Compensation	0	279,074	264,074	-15,000
Related Benefits	0	626,936	668,802	41,866
TOTAL PERSONAL SERVICES	0	2,459,917	2,561,163	101,246
Travel	0	5,000	5,000	0
Operating Services	0	53,003	53,003	0
Supplies	0	53,967	53,967	0
TOTAL OPERATING EXPENDITURES	0	111,970	111,970	0
General Acquisitions	0	24,868	24,868	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	24,868	24,868	0
FUNCTION TOTAL	0	2,596,755	2,698,001	101,246
FUNCTION: 1-RESEARCH				
Salaries	0	1,381,569	1,416,659	35,090
Related Benefits	0	642,954	666,767	23,813
TOTAL PERSONAL SERVICES	0	2,024,523	2,083,426	58,903
FUNCTION TOTAL	0	2,024,523	2,083,426	58,903
DEPARTMENT: ELECTRICAL AND COMPUTER ENGINEERING				
Salaries	0	2,935,476	3,044,946	109,470
Other Compensation	0	279,074	264,074	-15,000
Related Benefits	0	1,269,890	1,335,569	65,679
TOTAL PERSONAL SERVICES	0	4,484,440	4,644,589	160,149
Travel	0	5,000	5,000	0
Operating Services	0	53,003	53,003	0
Supplies	0	53,967	53,967	0
TOTAL OPERATING EXPENDITURES	0	111,970	111,970	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	24,868	24,868	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	24,868	24,868	0
DEPARTMENT TOTAL	0	4,621,278	4,781,427	160,149
DEPARTMENT: 12721				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	1,055,620	1,055,620
Other Compensation	0	0	259,678	259,678
Related Benefits	0	0	433,585	433,585
TOTAL PERSONAL SERVICES	0	0	1,748,883	1,748,883
Travel	0	0	12,220	12,220
Operating Services	0	0	47,363	47,363
Supplies	0	0	23,800	23,800
TOTAL OPERATING EXPENDITURES	0	0	83,383	83,383
General Acquisitions	0	0	14,000	14,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	14,000	14,000
FUNCTION TOTAL	0	0	1,846,266	1,846,266
FUNCTION: 1-RESEARCH				
Salaries	0	0	909,037	909,037
Related Benefits	0	0	427,849	427,849
TOTAL PERSONAL SERVICES	0	0	1,336,886	1,336,886
FUNCTION TOTAL	0	0	1,336,886	1,336,886
DEPARTMENT: 12721				
Salaries	0	0	1,964,657	1,964,657
Other Compensation	0	0	259,678	259,678
Related Benefits	0	0	861,434	861,434
TOTAL PERSONAL SERVICES	0	0	3,085,769	3,085,769
Travel	0	0	12,220	12,220
Operating Services	0	0	47,363	47,363
Supplies	0	0	23,800	23,800
TOTAL OPERATING EXPENDITURES	0	0	83,383	83,383
Professional Services	0	0	0	0
Other Charges	0	0	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	14,000	14,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	14,000	14,000
DEPARTMENT TOTAL	0	0	3,183,152	3,183,152
DEPARTMENT: CONSTRUCTION MGT & INDUSTRIAL ENGR				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,218,709	806,725	-411,984
Other Compensation	0	111,754	82,891	-28,863
Related Benefits	0	491,698	331,354	-160,344
TOTAL PERSONAL SERVICES	0	1,822,161	1,220,970	-601,191
Travel	0	0	8,000	8,000
Operating Services	0	66,794	18,000	-48,794
Supplies	0	30,000	20,000	-10,000
TOTAL OPERATING EXPENDITURES	0	96,794	46,000	-50,794
General Acquisitions	0	0	25,548	25,548

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	25,548	25,548
FUNCTION TOTAL	0	1,918,955	1,292,518	-626,437
FUNCTION: 1-RESEARCH				
Salaries	0	578,175	204,950	-373,225
Related Benefits	0	269,071	96,462	-172,609
TOTAL PERSONAL SERVICES	0	847,246	301,412	-545,834
FUNCTION TOTAL	0	847,246	301,412	-545,834
DEPARTMENT: CONSTRUCTION MGT & INDUSTRIAL ENGR				
Salaries	0	1,796,884	1,011,675	-785,209
Other Compensation	0	111,754	82,891	-28,863
Related Benefits	0	760,769	427,816	-332,953
TOTAL PERSONAL SERVICES	0	2,669,407	1,522,382	-1,147,025
Travel	0	0	8,000	8,000
Operating Services	0	66,794	18,000	-48,794
Supplies	0	30,000	20,000	-10,000
TOTAL OPERATING EXPENDITURES	0	96,794	46,000	-50,794
Professional Services	0	0	0	0
Other Charges	0	0	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	25,548	25,548
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	25,548	25,548
DEPARTMENT TOTAL	0	2,766,201	1,593,930	-1,172,271
DEPARTMENT: MECHANICAL ENGINEERING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,524,212	1,607,062	82,850
Other Compensation	0	220,917	256,617	35,700
Related Benefits	0	614,956	660,084	45,129
TOTAL PERSONAL SERVICES	0	2,360,085	2,523,763	163,679
Travel	0	11,012	11,012	0
Operating Services	0	58,063	58,063	0
Supplies	0	39,857	39,857	0
TOTAL OPERATING EXPENDITURES	0	108,932	108,932	0
Professional Services	0	5,605	5,605	0
TOTAL OTHER CHARGES	0	5,605	5,605	0
General Acquisitions	0	45,123	45,123	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	45,123	45,123	0
FUNCTION TOTAL	0	2,519,745	2,683,423	163,679
FUNCTION: 1-RESEARCH				
Salaries	0	1,186,678	1,176,825	-9,853
Related Benefits	0	552,256	553,886	1,630
TOTAL PERSONAL SERVICES	0	1,738,934	1,730,711	-8,223
FUNCTION TOTAL	0	1,738,934	1,730,711	-8,223
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	193,702	193,702	0
Other Compensation	0	10,000	10,000	0
Related Benefits	0	82,602	83,749	1,147
TOTAL PERSONAL SERVICES	0	286,304	287,451	1,147
Operating Services	0	-30,000	-30,000	0
Supplies	0	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	0	-10,000	-10,000	0
FUNCTION TOTAL	0	276,304	277,451	1,147
DEPARTMENT: MECHANICAL ENGINEERING				
Salaries	0	2,904,592	2,977,589	72,997
Other Compensation	0	230,917	266,617	35,700

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Related Benefits	0	1,249,813	1,297,719	47,906
TOTAL PERSONAL SERVICES	0	4,385,322	4,541,925	156,603
Travel	0	11,012	11,012	0
Operating Services	0	28,063	28,063	0
Supplies	0	59,857	59,857	0
TOTAL OPERRATING EXPENDITURES	0	98,932	98,932	0
Professional Services	0	5,605	5,605	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	5,605	5,605	0
General Acquisitions	0	45,123	45,123	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	45,123	45,123	0
DEPARTMENT TOTAL	0	4,534,982	4,691,585	156,603
DEPARTMENT: 12741				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	327,321	327,321
Other Compensation	0	0	16,109	16,109
Related Benefits	0	0	134,444	134,444
TOTAL PERSONAL SERVICES	0	0	477,874	477,874
Travel	0	0	7,000	7,000
Operating Services	0	0	17,000	17,000
Supplies	0	0	14,000	14,000
TOTAL OPERATING EXPENDITURES	0	0	38,000	38,000
FUNCTION TOTAL	0	0	515,874	515,874
FUNCTION: 1-RESEARCH				
Salaries	0	0	327,324	327,324
Related Benefits	0	0	154,059	154,059
TOTAL PERSONAL SERVICES	0	0	481,383	481,383
FUNCTION TOTAL	0	0	481,383	481,383
DEPARTMENT: 12741				
Salaries	0	0	654,645	654,645
Other Compensation	0	0	16,109	16,109
Related Benefits	0	0	288,502	288,502
TOTAL PERSONAL SERVICES	0	0	959,256	959,256
Travel	0	0	7,000	7,000
Operating Services	0	0	17,000	17,000
Supplies	0	0	14,000	14,000
TOTAL OPERRATING EXPENDITURES	0	0	38,000	38,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	0	997,256	997,256
DEPARTMENT: PETROLEUM ENGINEERING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	671,079	743,155	72,076
Other Compensation	0	0	80,000	80,000
Related Benefits	0	270,752	305,243	34,491
TOTAL PERSONAL SERVICES	0	941,831	1,128,398	186,567
Operating Services	0	51,083	32,330	-18,753

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Supplies	0	22,804	12,000	-10,804
TOTAL OPERATING EXPENDITURES	0	73,887	44,330	-29,557
FUNCTION TOTAL	0	1,015,718	1,172,728	157,010
FUNCTION: 1-RESEARCH				
Salaries	0	461,423	534,345	72,922
Other Compensation	0	89,088	34,645	-54,443
Related Benefits	0	214,737	251,496	36,759
TOTAL PERSONAL SERVICES	0	765,248	820,486	55,238
Operating Services	0	17,612	17,612	0
Supplies	0	10,151	10,151	0
TOTAL OPERATING EXPENDITURES	0	27,763	27,763	0
FUNCTION TOTAL	0	793,011	848,249	55,238
DEPARTMENT: PETROLEUM ENGINEERING				
Salaries	0	1,132,502	1,277,500	144,998
Other Compensation	0	89,088	114,645	25,557
Related Benefits	0	485,489	556,739	71,250
TOTAL PERSONAL SERVICES	0	1,707,079	1,948,884	241,805
Travel	0	0	0	0
Operating Services	0	68,695	49,942	-18,753
Supplies	0	32,955	22,151	-10,804
TOTAL OPERATING EXPENDITURES	0	101,650	72,093	-29,557
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	1,808,729	2,020,977	212,248
DEPARTMENT: ENGINEERING SERVICES				
FUNCTION: 1-RESEARCH				
Operating Services	0	8,402	8,402	0
Supplies	0	6,675	6,675	0
TOTAL OPERATING EXPENDITURES	0	15,077	15,077	0
FUNCTION TOTAL	0	15,077	15,077	0
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	751,260	640,572	-110,688
Other Compensation	0	8,655	12,000	3,345
Related Benefits	0	320,367	276,958	-43,408
TOTAL PERSONAL SERVICES	0	1,080,282	929,530	-150,751
Operating Services	0	16,458	33,000	16,542
Supplies	0	47,451	25,000	-22,451
TOTAL OPERATING EXPENDITURES	0	63,909	58,000	-5,909
General Acquisitions	0	4,922	7,486	2,564
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,922	7,486	2,564
FUNCTION TOTAL	0	1,149,113	995,016	-154,096
DEPARTMENT: ENGINEERING SERVICES				
Salaries	0	751,260	640,572	-110,688
Other Compensation	0	8,655	12,000	3,345
Related Benefits	0	320,367	276,958	-43,408
TOTAL PERSONAL SERVICES	0	1,080,282	929,530	-150,751
Travel	0	0	0	0
Operating Services	0	24,860	41,402	16,542
Supplies	0	54,126	31,675	-22,451
TOTAL OPERATING EXPENDITURES	0	78,986	73,077	-5,909
Professional Services	0	0	0	0

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	4,922	7,486	2,564
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,922	7,486	2,564
DEPARTMENT TOTAL	0	1,164,190	1,010,093	-154,096
DEPARTMENT: HAZARDOUS SUBSTANCE CENTER				
FUNCTION: 1-RESEARCH				
Salaries	0	14,466	14,466	0
Other Compensation	0	2,407	2,000	-407
Related Benefits	0	6,732	6,809	76
TOTAL PERSONAL SERVICES	0	23,605	23,275	-331
Travel	0	2,018	1,000	-1,018
Operating Services	0	4,949	3,300	-1,649
Supplies	0	1,683	4,757	3,074
TOTAL OPERATING EXPENDITURES	0	8,650	9,057	407
FUNCTION TOTAL	0	32,255	32,332	76
DEPARTMENT: WATER RESOURCES INSTITUTE				
FUNCTION: 1-RESEARCH				
Salaries	0	13,137	13,137	0
Other Compensation	0	27,548	22,723	-4,825
Related Benefits	0	6,114	6,183	69
TOTAL PERSONAL SERVICES	0	46,799	42,043	-4,756
Travel	0	1,200	3,000	1,800
Operating Services	0	2,000	3,000	1,000
Supplies	0	2,975	5,000	2,025
TOTAL OPERATING EXPENDITURES	0	6,175	11,000	4,825
FUNCTION TOTAL	0	52,974	53,043	69
DEPARTMENT: ENGINEERING-INTERDISC.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-188,256	-679,530	-491,274
Other Compensation	0	108,000	334,059	226,059
Related Benefits	0	90,530	59,364	-31,167
TOTAL PERSONAL SERVICES	0	10,274	-286,107	-296,382
Travel	0	3,724	2,000	-1,724
Operating Services	0	161,919	118,419	-43,500
Supplies	0	13,000	54,000	41,000
TOTAL OPERATING EXPENDITURES	0	178,643	174,419	-4,224
Professional Services	0	50,000	50,000	0
TOTAL OTHER CHARGES	0	50,000	50,000	0
General Acquisitions	0	147,918	400,000	252,082
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	147,918	400,000	252,082
FUNCTION TOTAL	0	386,835	338,312	-48,524
FUNCTION: 1-RESEARCH				
Salaries	0	272,729	218,834	-53,895
Other Compensation	0	76,978	81,978	5,000
Related Benefits	0	126,922	102,997	-23,926
TOTAL PERSONAL SERVICES	0	476,629	403,809	-72,821
Travel	0	5,000	0	-5,000
Supplies	0	23,000	23,000	0
TOTAL OPERATING EXPENDITURES	0	28,000	23,000	-5,000
General Acquisitions	0	15,300	15,300	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	15,300	15,300	0
FUNCTION TOTAL	0	519,929	442,109	-77,821
FUNCTION: 2-PUBLIC SERVICE				

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Operating Services	0	50,000	0	-50,000
TOTAL OPERATING EXPENDITURES	0	50,000	0	-50,000
FUNCTION TOTAL	0	50,000	0	-50,000
DEPARTMENT: ENGINEERING-INTERDISC.				
Salaries	0	84,473	-460,696	-545,169
Other Compensation	0	184,978	416,037	231,059
Related Benefits	0	217,453	162,360	-55,092
TOTAL PERSONAL SERVICES	0	486,904	117,701	-369,202
Travel	0	8,724	2,000	-6,724
Operating Services	0	211,919	118,419	-93,500
Supplies	0	36,000	77,000	41,000
TOTAL OPERATING EXPENDITURES	0	256,643	197,419	-59,224
Professional Services	0	50,000	50,000	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	50,000	50,000	0
General Acquisitions	0	163,218	415,300	252,082
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	163,218	415,300	252,082
DEPARTMENT TOTAL	0	956,765	780,420	-176,344
COLLEGE: COLLEGE OF ENGINEERING				
Salaries	0	15,338,088	17,496,283	2,158,195
Other Compensation	0	1,345,076	1,924,219	579,143
Related Benefits	0	6,762,085	7,974,196	1,212,111
TOTAL PERSONAL SERVICES	0	23,445,249	27,394,698	3,949,449
Travel	0	49,245	90,523	41,278
Operating Services	0	738,344	648,920	-89,424
Supplies	0	402,935	462,594	59,659
TOTAL OPERATING EXPENDITURE	0	1,190,524	1,202,037	11,513
Professional Services	0	56,605	55,605	-1,000
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	56,605	55,605	-1,000
General Acquisitions	0	309,358	542,478	233,120
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	309,358	542,478	233,120
COLLEGE TOTAL	0	25,001,736	29,194,818	4,193,082
COLLEGE: COLLEGE OF ART AND DESIGN				
DEPARTMENT: ART AND DESIGN-ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	592,349	641,645	49,296
Other Compensation	0	4,000	4,000	0
Related Benefits	0	252,601	277,422	24,822
TOTAL PERSONAL SERVICES	0	848,950	923,067	74,118
Travel	0	5,170	5,170	0
Operating Services	0	29,000	29,000	0
Supplies	0	14,800	14,800	0
TOTAL OPERATING EXPENDITURES	0	48,970	48,970	0
Professional Services	0	18,000	24,000	6,000
TOTAL OTHER CHARGES	0	18,000	24,000	6,000
General Acquisitions	0	6,500	6,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	6,500	6,500	0
FUNCTION TOTAL	0	922,420	1,002,537	80,118

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
DEPARTMENT: ARCHITECTURE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,314,581	1,320,535	5,954
Other Compensation	0	54,642	88,692	34,050
Related Benefits	0	530,378	542,396	12,018
TOTAL PERSONAL SERVICES	0	1,899,601	1,951,623	52,022
Travel	0	21,250	21,250	0
Operating Services	0	32,585	32,585	0
Supplies	0	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	0	59,835	59,835	0
Professional Services	0	10,000	10,000	0
Other Charges	0	2,000	2,000	0
TOTAL OTHER CHARGES	0	12,000	12,000	0
General Acquisitions	0	7,500	22,500	15,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	7,500	22,500	15,000
FUNCTION TOTAL	0	1,978,936	2,045,958	67,022
DEPARTMENT: ART				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,007,192	2,047,382	40,190
Other Compensation	0	283,215	303,935	20,720
Related Benefits	0	809,818	848,404	38,586
TOTAL PERSONAL SERVICES	0	3,100,225	3,199,721	99,496
Travel	0	13,900	21,400	7,500
Operating Services	0	38,816	41,316	2,500
Supplies	0	42,600	40,025	-2,575
TOTAL OPERATING EXPENDITURES	0	95,316	102,741	7,425
Professional Services	0	13,689	13,689	0
Other Charges	0	1,000	1,000	0
TOTAL OTHER CHARGES	0	14,689	14,689	0
General Acquisitions	0	5,000	25,000	20,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,000	25,000	20,000
FUNCTION TOTAL	0	3,215,230	3,342,151	126,921
DEPARTMENT: INTERIOR DESIGN				
FUNCTION: 0-INSTRUCTION				
Salaries	0	406,760	393,446	-13,314
Related Benefits	0	164,111	161,604	-2,507
TOTAL PERSONAL SERVICES	0	570,871	555,050	-15,821
Travel	0	8,000	8,000	0
Operating Services	0	27,550	27,550	0
Supplies	0	5,500	5,500	0
TOTAL OPERATING EXPENDITURES	0	41,050	41,050	0
Professional Services	0	416	416	0
TOTAL OTHER CHARGES	0	416	416	0
FUNCTION TOTAL	0	612,337	596,516	-15,821
DEPARTMENT: LANDSCAPE ARCHITECTURE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,130,979	1,178,795	47,816
Other Compensation	0	104,193	104,193	0
Related Benefits	0	456,303	484,178	27,875
TOTAL PERSONAL SERVICES	0	1,691,475	1,767,166	75,691
Travel	0	16,340	23,840	7,500
Operating Services	0	16,500	16,500	0
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	37,840	45,340	7,500
Professional Services	0	2,500	2,500	0
TOTAL OTHER CHARGES	0	2,500	2,500	0
General Acquisitions	0	0	15,000	15,000

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	15,000	15,000
FUNCTION TOTAL	0	1,731,815	1,830,006	98,191
DEPARTMENT: CADGIS RESEARCH LABORATORY				
FUNCTION: 1-RESEARCH				
Operating Services	0	6,000	6,000	0
Supplies	0	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	0	12,000	12,000	0
FUNCTION TOTAL	0	12,000	12,000	0
DEPARTMENT: DESIGN - SHOP FACILITY				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	0	1,500	1,500	0
Related Benefits	0	640	649	9
TOTAL PERSONAL SERVICES	0	2,140	2,149	9
Supplies	0	4,008	4,008	0
TOTAL OPERATING EXPENDITURES	0	4,008	4,008	0
Professional Services	0	20,000	20,000	0
TOTAL OTHER CHARGES	0	20,000	20,000	0
FUNCTION TOTAL	0	26,148	26,157	9
DEPARTMENT: ART AND DESIGN - INTERDISC.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	72,491	11,044	-61,447
Related Benefits	0	95,853	32,069	-63,785
TOTAL PERSONAL SERVICES	0	168,344	43,113	-125,232
Operating Services	0	87,500	2,500	-85,000
Supplies	0	65,000	67,031	2,031
TOTAL OPERATING EXPENDITURES	0	152,500	69,531	-82,969
Other Charges	0	5,088	0	-5,088
TOTAL OTHER CHARGES	0	5,088	0	-5,088
General Acquisitions	0	10,000	0	-10,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,000	0	-10,000
FUNCTION TOTAL	0	335,932	112,644	-223,289
COLLEGE: COLLEGE OF ART AND DESIGN				
Salaries	0	5,524,352	5,592,847	68,495
Other Compensation	0	447,550	502,320	54,770
Related Benefits	0	2,309,703	2,346,722	37,019
TOTAL PERSONAL SERVICES	0	8,281,605	8,441,889	160,284
Travel	0	64,660	79,660	15,000
Operating Services	0	237,951	155,451	-82,500
Supplies	0	148,908	148,364	-544
TOTAL OPERATING EXPENDITURE	0	451,519	383,475	-68,044
Professional Services	0	64,605	70,605	6,000
Other Charges	0	8,088	3,000	-5,088
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	72,693	73,605	912
General Acquisitions	0	29,000	69,000	40,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	29,000	69,000	40,000
COLLEGE TOTAL	0	8,834,817	8,967,969	133,152
COLLEGE: INSTITUTIONAL				
DEPARTMENT: CHANGE IN ANTICIPATED REVENUE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	3,650,785	0	-3,650,785
Related Benefits	0	1,472,939	0	-1,472,939
TOTAL PERSONAL SERVICES	0	5,123,724	0	-5,123,724
FUNCTION TOTAL	0	5,123,724	0	-5,123,724
DEPARTMENT: CAMPUS REALLOCATIONS				

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
FUNCTION: 0-INSTRUCTION				
Salaries	0	-2,046,472	500,000	2,546,472
Other Compensation	0	360,674	983,430	622,756
Related Benefits	0	-825,666	205,370	1,031,035
TOTAL PERSONAL SERVICES	0	-2,511,464	1,688,800	4,200,263
Travel	0	-11,000	0	11,000
Operating Services	0	-1,868,006	-145,712	1,722,294
Supplies	0	-100,000	0	100,000
TOTAL OPERATING EXPENDITURES	0	-1,979,006	-145,712	1,833,294
Other Charges	0	0	100,000	100,000
TOTAL OTHER CHARGES	0	0	100,000	100,000
General Acquisitions	0	-1,400,000	0	1,400,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	-1,400,000	0	1,400,000
FUNCTION TOTAL	0	-5,890,470	1,643,088	7,533,557
FUNCTION: 1-RESEARCH				
Salaries	0	-512,173	-44,000	468,173
Other Compensation	0	28,683	41,968	13,285
Related Benefits	0	-50,000	-106,000	-56,000
TOTAL PERSONAL SERVICES	0	-533,490	-108,032	425,458
Travel	0	-10,000	0	10,000
Operating Services	0	170,631	65,445	-105,186
Supplies	0	-10,000	0	10,000
TOTAL OPERATING EXPENDITURES	0	150,631	65,445	-85,186
Other Charges	0	0	100,000	100,000
TOTAL OTHER CHARGES	0	0	100,000	100,000
General Acquisitions	0	0	300,000	300,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	300,000	300,000
FUNCTION TOTAL	0	-382,859	357,413	740,272
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	-34,353	-100,000	-65,647
Other Compensation	0	6,549	0	-6,549
Related Benefits	0	-60,000	-71,328	-11,328
TOTAL PERSONAL SERVICES	0	-87,804	-171,328	-83,524
Operating Services	0	17,183	12,578	-4,605
TOTAL OPERATING EXPENDITURES	0	17,183	12,578	-4,605
Professional Services	0	-63,770	0	63,770
TOTAL OTHER CHARGES	0	-63,770	0	63,770
FUNCTION TOTAL	0	-134,391	-158,750	-24,359
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	-1,748,151	-150,000	1,598,151
Other Compensation	0	-51,294	294,273	345,567
Related Benefits	0	-745,480	-64,854	680,626
TOTAL PERSONAL SERVICES	0	-2,544,925	79,419	2,624,344
Operating Services	0	155,667	212,690	57,023
Supplies	0	-109,076	0	109,076
TOTAL OPERATING EXPENDITURES	0	46,591	212,690	166,099
FUNCTION TOTAL	0	-2,498,334	292,109	2,790,443
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	-350,000	-250,000	100,000
Other Compensation	0	-1,378,718	-1,396,033	-17,315
Related Benefits	0	172,112	-98,196	-270,308
TOTAL PERSONAL SERVICES	0	-1,556,606	-1,744,229	-187,623
Operating Services	0	131,553	36,026	-95,527
TOTAL OPERATING EXPENDITURES	0	131,553	36,026	-95,527
FUNCTION TOTAL	0	-1,425,053	-1,708,203	-283,150
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	-692,519	-850,000	-157,481

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Other Compensation	0	60,564	69,433	8,869
Related Benefits	0	-66,383	800,000	866,383
TOTAL PERSONAL SERVICES	0	-698,338	19,433	717,771
Operating Services	0	-403,259	25,981	429,240
Supplies	0	750,000	100,000	-650,000
TOTAL OPERATING EXPENDITURES	0	346,741	125,981	-220,760
Other Charges	0	-150,000	0	150,000
TOTAL OTHER CHARGES	0	-150,000	0	150,000
General Acquisitions	0	0	100,000	100,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	100,000	100,000
FUNCTION TOTAL	0	-501,597	245,414	747,011
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	-1,250,000	-750,000	500,000
Other Compensation	0	6,242	6,929	687
Related Benefits	0	-502,021	-306,380	195,641
TOTAL PERSONAL SERVICES	0	-1,745,779	-1,049,451	696,328
Operating Services	0	641,731	42,992	-598,739
TOTAL OPERATING EXPENDITURES	0	641,731	42,992	-598,739
Other Charges	0	0	200,000	200,000
TOTAL OTHER CHARGES	0	0	200,000	200,000
FUNCTION TOTAL	0	-1,104,048	-806,459	297,589
DEPARTMENT: CAMPUS REALLOCATIONS				
Salaries	0	-6,633,668	-1,644,000	4,989,668
Other Compensation	0	-967,300	0	967,300
Related Benefits	0	-2,077,437	358,612	2,436,049
TOTAL PERSONAL SERVICES	0	-9,678,405	-1,285,388	8,393,017
Travel	0	-21,000	0	21,000
Operating Services	0	-1,154,500	250,000	1,404,500
Supplies	0	530,924	100,000	-430,924
TOTAL OPERATING EXPENDITURES	0	-644,576	350,000	994,576
Professional Services	0	-63,770	0	63,770
Other Charges	0	-150,000	400,000	550,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	-213,770	400,000	613,770
General Acquisitions	0	-1,400,000	400,000	1,800,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	-1,400,000	400,000	1,800,000
DEPARTMENT TOTAL	0	-11,936,751	-135,388	11,801,363
DEPARTMENT: REQUIRED SALARY SAVINGS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	496,828	353,290	-143,538
Related Benefits	0	200,449	145,110	-55,339
TOTAL PERSONAL SERVICES	0	697,277	498,400	-198,877
Operating Services	0	74,355	88,779	14,424
TOTAL OPERATING EXPENDITURES	0	74,355	88,779	14,424
FUNCTION TOTAL	0	771,632	587,179	-184,453
DEPARTMENT: MID-YEAR CLASSIFIED PAY ADJUSTMENTS				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	320,000	313,500	-6,500
Related Benefits	0	128,517	128,067	-451
TOTAL PERSONAL SERVICES	0	448,517	441,567	-6,951
FUNCTION TOTAL	0	448,517	441,567	-6,951
COLLEGE: INSTITUTIONAL				
Salaries	0	-2,166,055	-977,210	1,188,845
Other Compensation	0	-967,300	0	967,300
Related Benefits	0	-275,532	631,789	907,321

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL PERSONAL SERVICES	0	-3,408,887	-345,421	3,063,466
Travel	0	-21,000	0	21,000
Operating Services	0	-1,080,145	338,779	1,418,924
Supplies	0	530,924	100,000	-430,924
TOTAL OPERATING EXPENDITURE	0	-570,221	438,779	1,009,000
Professional Services	0	-63,770	0	63,770
Other Charges	0	-150,000	400,000	550,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	-213,770	400,000	613,770
General Acquisitions	0	-1,400,000	400,000	1,800,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	-1,400,000	400,000	1,800,000
COLLEGE TOTAL	0	-5,592,878	893,358	6,486,236
COLLEGE: CENTER FOR ENERGY STUDIES				
DEPARTMENT: ENERGY CENTER DATA SERVICES				
FUNCTION: 1-RESEARCH				
Salaries	0	158,712	158,712	0
Other Compensation	0	10,800	10,800	0
Related Benefits	0	73,861	74,700	838
TOTAL PERSONAL SERVICES	0	243,373	244,212	838
Operating Services	0	11,000	11,000	0
Supplies	0	5,873	5,873	0
TOTAL OPERATING EXPENDITURES	0	16,873	16,873	0
FUNCTION TOTAL	0	260,246	261,085	838
DEPARTMENT: ENERGY STUDIES - POLICY ANALYSIS				
FUNCTION: 1-RESEARCH				
Salaries	0	593,073	593,073	0
Related Benefits	0	276,004	279,137	3,133
TOTAL PERSONAL SERVICES	0	869,077	872,210	3,133
Operating Services	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	1,000	1,000	0
FUNCTION TOTAL	0	870,077	873,210	3,133
DEPARTMENT: ENERGY STUDIES				
FUNCTION: 1-RESEARCH				
Salaries	0	25,661	25,661	0
Related Benefits	0	11,942	12,078	136
TOTAL PERSONAL SERVICES	0	37,603	37,739	136
Operating Services	0	11,704	11,704	0
Supplies	0	7,000	7,000	0
TOTAL OPERATING EXPENDITURES	0	18,704	18,704	0
Professional Services	0	2,000	2,000	0
TOTAL OTHER CHARGES	0	2,000	2,000	0
FUNCTION TOTAL	0	58,307	58,443	136
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	147,410	200,845	53,435
Other Compensation	0	28,043	28,043	0
Related Benefits	0	118,734	143,259	24,525
TOTAL PERSONAL SERVICES	0	294,187	372,147	77,960
Operating Services	0	11,370	11,370	0
Supplies	0	1,657	1,657	0
TOTAL OPERATING EXPENDITURES	0	13,027	13,027	0
FUNCTION TOTAL	0	307,214	385,174	77,960
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	6,500	6,500	0
Supplies	0	5,500	5,500	0
TOTAL OPERATING EXPENDITURES	0	12,000	12,000	0

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
FUNCTION TOTAL	0	12,000	12,000	0
DEPARTMENT: ENERGY STUDIES				
Salaries	0	173,071	226,506	53,435
Other Compensation	0	28,043	28,043	0
Related Benefits	0	130,676	155,337	24,660
TOTAL PERSONAL SERVICES	0	331,790	409,886	78,095
Travel	0	0	0	0
Operating Services	0	29,574	29,574	0
Supplies	0	14,157	14,157	0
TOTAL OPERATING EXPENDITURES	0	43,731	43,731	0
Professional Services	0	2,000	2,000	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	2,000	2,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	377,521	455,617	78,095
DEPARTMENT: MINERALS PROCESSING RESEARCH INSTITUTE				
FUNCTION: 1-RESEARCH				
Salaries	0	9,658	3,971	-5,687
Other Compensation	0	0	5,197	5,197
Related Benefits	0	4,495	1,869	-2,626
TOTAL PERSONAL SERVICES	0	14,153	11,037	-3,116
Operating Services	0	0	500	500
Supplies	0	0	500	500
TOTAL OPERATING EXPENDITURES	0	0	1,000	1,000
FUNCTION TOTAL	0	14,153	12,037	-2,116
DEPARTMENT: LA. GEOLOGICAL SURVEY				
FUNCTION: 1-RESEARCH				
Salaries	0	900,903	949,948	49,045
Related Benefits	0	419,262	447,104	27,842
TOTAL PERSONAL SERVICES	0	1,320,165	1,397,052	76,887
Operating Services	0	21,000	21,000	0
Supplies	0	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	0	31,000	31,000	0
FUNCTION TOTAL	0	1,351,165	1,428,052	76,887
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	0	10,000	10,000	0
FUNCTION TOTAL	0	10,000	10,000	0
DEPARTMENT: LA. GEOLOGICAL SURVEY				
Salaries	0	900,903	949,948	49,045
Other Compensation	0	0	0	0
Related Benefits	0	419,262	447,104	27,842
TOTAL PERSONAL SERVICES	0	1,320,165	1,397,052	76,887
Travel	0	0	0	0
Operating Services	0	31,000	31,000	0
Supplies	0	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	0	41,000	41,000	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	1,361,165	1,438,052	76,887
DEPARTMENT: RADIATION SAFETY				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	169,007	169,007	0
Other Compensation	0	696	696	0
Related Benefits	0	72,071	73,072	1,001
TOTAL PERSONAL SERVICES	0	241,774	242,775	1,001
Travel	0	3,500	3,500	0
Operating Services	0	3,396	3,396	0
Supplies	0	777	777	0
TOTAL OPERATING EXPENDITURES	0	7,673	7,673	0
FUNCTION TOTAL	0	249,447	250,448	1,001
COLLEGE: CENTER FOR ENERGY STUDIES				
Salaries	0	2,004,424	2,101,217	96,793
Other Compensation	0	39,539	44,736	5,197
Related Benefits	0	976,369	1,031,218	54,849
TOTAL PERSONAL SERVICES	0	3,020,332	3,177,171	156,839
Travel	0	3,500	3,500	0
Operating Services	0	75,970	76,470	500
Supplies	0	30,807	31,307	500
TOTAL OPERATING EXPENDITURE	0	110,277	111,277	1,000
Professional Services	0	2,000	2,000	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	2,000	2,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	3,132,609	3,290,448	157,839
COLLEGE: GRADUATE SCHOOL				
DEPARTMENT: GRADUATE SCHOOL - ADMINISTRATION				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	3,780,906	2,743,506	-1,037,400
TOTAL PERSONAL SERVICES	0	3,780,906	2,743,506	-1,037,400
FUNCTION TOTAL	0	3,780,906	2,743,506	-1,037,400
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	879,670	833,880	-45,790
Other Compensation	0	97,790	97,790	0
Related Benefits	0	386,000	371,562	-14,437
TOTAL PERSONAL SERVICES	0	1,363,460	1,303,232	-60,227
Travel	0	3,892	3,892	0
Operating Services	0	40,500	40,500	0
Supplies	0	8,510	8,510	0
TOTAL OPERATING EXPENDITURES	0	52,902	52,902	0
General Acquisitions	0	4,661	4,661	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,661	4,661	0
FUNCTION TOTAL	0	1,421,023	1,360,795	-60,227
DEPARTMENT: GRADUATE SCHOOL - ADMINISTRATION				
Salaries	0	879,670	833,880	-45,790
Other Compensation	0	3,878,696	2,841,296	-1,037,400
Related Benefits	0	386,000	371,562	-14,437
TOTAL PERSONAL SERVICES	0	5,144,366	4,046,738	-1,097,627
Travel	0	3,892	3,892	0

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Operating Services	0	40,500	40,500	0
Supplies	0	8,510	8,510	0
TOTAL OPERRATING EXPENDITURES	0	52,902	52,902	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	4,661	4,661	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,661	4,661	0
DEPARTMENT TOTAL	0	5,201,929	4,104,301	-1,097,627
DEPARTMENT: GRAD SCH RESEARCH - INTERDISC.				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	290,000	290,000	0
TOTAL OTHER CHARGES	0	290,000	290,000	0
FUNCTION TOTAL	0	290,000	290,000	0
COLLEGE: GRADUATE SCHOOL				
Salaries	0	879,670	833,880	-45,790
Other Compensation	0	3,878,696	2,841,296	-1,037,400
Related Benefits	0	386,000	371,562	-14,437
TOTAL PERSONAL SERVICES	0	5,144,366	4,046,738	-1,097,627
Travel	0	3,892	3,892	0
Operating Services	0	40,500	40,500	0
Supplies	0	8,510	8,510	0
TOTAL OPERATING EXPENDITURE	0	52,902	52,902	0
Professional Services	0	0	0	0
Other Charges	0	290,000	290,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	290,000	290,000	0
General Acquisitions	0	4,661	4,661	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,661	4,661	0
COLLEGE TOTAL	0	5,491,929	4,394,301	-1,097,627
COLLEGE: UNIVERSITY COLLEGE				
DEPARTMENT: UNIVERSITY COLLEGE - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	506,579	428,402	-78,177
Other Compensation	0	23,178	24,178	1,000
Related Benefits	0	216,025	185,224	-30,801
TOTAL PERSONAL SERVICES	0	745,782	637,804	-107,978
Travel	0	3,000	9,000	6,000
Operating Services	0	26,641	26,641	0
Supplies	0	6,884	12,739	5,855
TOTAL OPERATING EXPENDITURES	0	36,525	48,380	11,855
General Acquisitions	0	1,457	6,457	5,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,457	6,457	5,000
FUNCTION TOTAL	0	783,764	692,641	-91,123
DEPARTMENT: CENTER FOR THE FRESHMAN YEAR				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	356,882	377,049	20,167
Related Benefits	0	152,188	163,021	10,833
TOTAL PERSONAL SERVICES	0	509,070	540,070	31,000
Travel	0	2,196	6,766	4,570
Operating Services	0	2,360	7,260	4,900

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Supplies	0	8,905	12,106	3,201
TOTAL OPERATING EXPENDITURES	0	13,461	26,132	12,671
FUNCTION TOTAL	0	522,531	566,202	43,671
DEPARTMENT: CENTER FOR ADVISING & COUNSELING				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	330,494	339,344	8,850
Other Compensation	0	2,348	7,348	5,000
Related Benefits	0	140,936	146,719	5,784
TOTAL PERSONAL SERVICES	0	473,778	493,411	19,634
Travel	0	1,500	6,500	5,000
Operating Services	0	8,800	11,764	2,964
Supplies	0	3,545	7,045	3,500
TOTAL OPERATING EXPENDITURES	0	13,845	25,309	11,464
FUNCTION TOTAL	0	487,623	518,720	31,098
DEPARTMENT: STUDENT SUPPORT SERVICES				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	0	685	0	-685
TOTAL PERSONAL SERVICES	0	685	0	-685
FUNCTION TOTAL	0	685	0	-685
DEPARTMENT: UNIVERSITY COLLEGE - INTERDISC.				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	0	10,000	10,000
Related Benefits	0	0	4,324	4,324
TOTAL PERSONAL SERVICES	0	0	14,324	14,324
Operating Services	0	18,743	11,428	-7,315
TOTAL OPERATING EXPENDITURES	0	18,743	11,428	-7,315
FUNCTION TOTAL	0	18,743	25,752	7,009
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	50,000	50,000	0
TOTAL OTHER CHARGES	0	50,000	50,000	0
FUNCTION TOTAL	0	50,000	50,000	0
DEPARTMENT: UNIVERSITY COLLEGE - INTERDISC.				
Salaries	0	0	10,000	10,000
Other Compensation	0	0	0	0
Related Benefits	0	0	4,324	4,324
TOTAL PERSONAL SERVICES	0	0	14,324	14,324
Travel	0	0	0	0
Operating Services	0	18,743	11,428	-7,315
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	18,743	11,428	-7,315
Professional Services	0	0	0	0
Other Charges	0	50,000	50,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	50,000	50,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	68,743	75,752	7,009
COLLEGE: UNIVERSITY COLLEGE				
Salaries	0	1,193,955	1,154,795	-39,160
Other Compensation	0	26,211	31,526	5,315
Related Benefits	0	509,149	499,288	-9,861
TOTAL PERSONAL SERVICES	0	1,729,315	1,685,609	-43,706
Travel	0	6,696	22,266	15,570
Operating Services	0	56,544	57,093	549

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Supplies	0	19,334	31,890	12,556
TOTAL OPERATING EXPENDITURE	0	82,574	111,249	28,675
Professional Services	0	0	0	0
Other Charges	0	50,000	50,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	50,000	50,000	0
General Acquisitions	0	1,457	6,457	5,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,457	6,457	5,000
COLLEGE TOTAL	0	1,863,346	1,853,315	-10,031
COLLEGE: HONORS COLLEGE				
DEPARTMENT: HONORS COLLEGE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	437,795	443,872	6,077
Other Compensation	0	267	267	0
Related Benefits	0	186,693	191,913	5,220
TOTAL PERSONAL SERVICES	0	624,755	636,052	11,297
Travel	0	1,000	1,000	0
Operating Services	0	22,322	22,322	0
Supplies	0	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	0	33,322	33,322	0
Other Charges	0	1,041	1,041	0
TOTAL OTHER CHARGES	0	1,041	1,041	0
FUNCTION TOTAL	0	659,118	670,415	11,297
DEPARTMENT: HONORS COLLEGE - INSTRUCTION				
FUNCTION: 0-INSTRUCTION				
Salaries	0	201,209	201,209	0
Other Compensation	0	10,000	10,000	0
Related Benefits	0	81,179	82,645	1,465
TOTAL PERSONAL SERVICES	0	292,388	293,854	1,465
Travel	0	500	500	0
Supplies	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	1,500	1,500	0
FUNCTION TOTAL	0	293,888	295,354	1,465
COLLEGE: HONORS COLLEGE				
Salaries	0	639,004	645,081	6,077
Other Compensation	0	10,267	10,267	0
Related Benefits	0	267,872	274,558	6,685
TOTAL PERSONAL SERVICES	0	917,143	929,906	12,762
Travel	0	1,500	1,500	0
Operating Services	0	22,322	22,322	0
Supplies	0	11,000	11,000	0
TOTAL OPERATING EXPENDITURE	0	34,822	34,822	0
Professional Services	0	0	0	0
Other Charges	0	1,041	1,041	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	1,041	1,041	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	953,006	965,769	12,762
COLLEGE: LIBRARY & INFORMATION SCIENCE				
DEPARTMENT: LIBRARY & INFO SCIENCE - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Salaries	0	153,728	0	-153,728
Other Compensation	0	1,000	0	-1,000
Related Benefits	0	65,556	0	-65,556
TOTAL PERSONAL SERVICES	0	220,284	0	-220,284
Operating Services	0	16,581	0	-16,581
Supplies	0	2,500	0	-2,500
TOTAL OPERATING EXPENDITURES	0	19,081	0	-19,081
Other Charges	0	500	0	-500
TOTAL OTHER CHARGES	0	500	0	-500
FUNCTION TOTAL	0	239,865	0	-239,865
DEPARTMENT: LIBRARY & INFO SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	606,937	0	-606,937
Other Compensation	0	62,367	0	-62,367
Related Benefits	0	244,874	0	-244,874
TOTAL PERSONAL SERVICES	0	914,178	0	-914,178
Travel	0	11,000	0	-11,000
Operating Services	0	25,873	0	-25,873
Supplies	0	8,000	0	-8,000
TOTAL OPERATING EXPENDITURES	0	44,873	0	-44,873
Professional Services	0	2,000	0	-2,000
TOTAL OTHER CHARGES	0	2,000	0	-2,000
General Acquisitions	0	3,500	0	-3,500
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	3,500	0	-3,500
FUNCTION TOTAL	0	964,551	0	-964,551
DEPARTMENT: SCH OF LIB SCI - INSTRUCTIONAL SUPPORT				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	-9,419	0	9,419
TOTAL OPERATING EXPENDITURES	0	-9,419	0	9,419
FUNCTION TOTAL	0	-9,419	0	9,419
COLLEGE: LIBRARY & INFORMATION SCIENCE				
Salaries	0	760,665	0	-760,665
Other Compensation	0	63,367	0	-63,367
Related Benefits	0	310,429	0	-310,429
TOTAL PERSONAL SERVICES	0	1,134,461	0	-1,134,461
Travel	0	11,000	0	-11,000
Operating Services	0	33,035	0	-33,035
Supplies	0	10,500	0	-10,500
TOTAL OPERATING EXPENDITURE	0	54,535	0	-54,535
Professional Services	0	2,000	0	-2,000
Other Charges	0	500	0	-500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	2,500	0	-2,500
General Acquisitions	0	3,500	0	-3,500
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	3,500	0	-3,500
COLLEGE TOTAL	0	1,194,996	0	-1,194,996
COLLEGE: MUSIC & DRAMATIC ARTS				
DEPARTMENT: M & DA - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	646,000	627,470	-18,530
Related Benefits	0	275,480	271,294	-4,186
TOTAL PERSONAL SERVICES	0	921,480	898,764	-22,716
General Acquisitions	0	6,751	3,251	-3,500
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	6,751	3,251	-3,500
FUNCTION TOTAL	0	928,231	902,015	-26,216

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
DEPARTMENT: BANDS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	137,248	127,310	-9,938
Other Compensation	0	14,323	14,323	0
Related Benefits	0	55,374	52,291	-3,083
TOTAL PERSONAL SERVICES	0	206,945	193,924	-13,021
Operating Services	0	1,363	0	-1,363
Supplies	0	3,917	0	-3,917
TOTAL OPERATING EXPENDITURES	0	5,280	0	-5,280
FUNCTION TOTAL	0	212,225	193,924	-18,301
DEPARTMENT: MUSIC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	3,644,234	3,738,624	94,390
Other Compensation	0	484,666	568,516	83,850
Related Benefits	0	1,470,296	1,535,601	65,306
TOTAL PERSONAL SERVICES	0	5,599,196	5,842,741	243,546
Travel	0	38,000	44,500	6,500
Operating Services	0	22,000	22,000	0
Supplies	0	17,400	20,000	2,600
TOTAL OPERATING EXPENDITURES	0	77,400	86,500	9,100
General Acquisitions	0	13,000	0	-13,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	13,000	0	-13,000
FUNCTION TOTAL	0	5,689,596	5,929,241	239,646
DEPARTMENT: THEATRE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,187,038	1,187,765	727
Other Compensation	0	365,874	392,974	27,100
Related Benefits	0	498,423	507,717	9,294
TOTAL PERSONAL SERVICES	0	2,051,335	2,088,456	37,121
Operating Services	0	16,000	16,000	0
Supplies	0	11,387	11,387	0
TOTAL OPERATING EXPENDITURES	0	27,387	27,387	0
FUNCTION TOTAL	0	2,078,722	2,115,843	37,121
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	0	7,561	7,561	0
TOTAL OPERATING EXPENDITURES	0	7,561	7,561	0
FUNCTION TOTAL	0	7,561	7,561	0
DEPARTMENT: THEATRE				
Salaries	0	1,187,038	1,187,765	727
Other Compensation	0	365,874	392,974	27,100
Related Benefits	0	498,423	507,717	9,294
TOTAL PERSONAL SERVICES	0	2,051,335	2,088,456	37,121
Travel	0	0	0	0
Operating Services	0	23,561	23,561	0
Supplies	0	11,387	11,387	0
TOTAL OPERATING EXPENDITURES	0	34,948	34,948	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	2,086,283	2,123,404	37,121
DEPARTMENT: M & DA - INTERDISC.				

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
FUNCTION: 0-INSTRUCTION				
Salaries	0	-84,681	-38,877	45,804
Other Compensation	0	18,681	33,000	14,319
TOTAL PERSONAL SERVICES	0	-66,000	-5,877	60,123
Travel	0	25,600	40,600	15,000
Operating Services	0	50,800	29,677	-21,123
Supplies	0	6,200	2,200	-4,000
TOTAL OPERATING EXPENDITURES	0	82,600	72,477	-10,123
Professional Services	0	3,400	3,400	0
TOTAL OTHER CHARGES	0	3,400	3,400	0
General Acquisitions	0	20,000	0	-20,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	20,000	0	-20,000
FUNCTION TOTAL	0	40,000	70,000	30,000
COLLEGE: MUSIC & DRAMATIC ARTS				
Salaries	0	5,529,839	5,642,292	112,453
Other Compensation	0	883,544	1,008,813	125,269
Related Benefits	0	2,299,572	2,366,904	67,331
TOTAL PERSONAL SERVICES	0	8,712,955	9,018,009	305,053
Travel	0	63,600	85,100	21,500
Operating Services	0	97,724	75,238	-22,486
Supplies	0	38,904	33,587	-5,317
TOTAL OPERATING EXPENDITURE	0	200,228	193,925	-6,303
Professional Services	0	3,400	3,400	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	3,400	3,400	0
General Acquisitions	0	39,751	3,251	-36,500
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	39,751	3,251	-36,500
COLLEGE TOTAL	0	8,956,334	9,218,585	262,250
COLLEGE: MUSEUMS				
DEPARTMENT: MUSEUM OF ART				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	298,025	331,192	33,167
Related Benefits	0	127,090	143,195	16,105
TOTAL PERSONAL SERVICES	0	425,115	474,387	49,272
Operating Services	0	296,993	296,993	0
Supplies	0	3,777	5,000	1,223
TOTAL OPERATING EXPENDITURES	0	300,770	301,993	1,223
FUNCTION TOTAL	0	725,885	776,380	50,495
COLLEGE: MUSEUMS				
Salaries	0	298,025	331,192	33,167
Other Compensation	0	0	0	0
Related Benefits	0	127,090	143,195	16,105
TOTAL PERSONAL SERVICES	0	425,115	474,387	49,272
Travel	0	0	0	0
Operating Services	0	296,993	296,993	0
Supplies	0	3,777	5,000	1,223
TOTAL OPERATING EXPENDITURE	0	300,770	301,993	1,223
Professional Services	0	0	0	0
Other Charges	0	0	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

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	725,885	776,380	50,495
COLLEGE: MASS COMMUNICATION				
DEPARTMENT: MASS COMMUNICATION - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	552,035	549,393	-2,642
Other Compensation	0	1,085	1,085	0
Related Benefits	0	235,409	237,536	2,127
TOTAL PERSONAL SERVICES	0	788,529	788,014	-515
Operating Services	0	10,567	10,567	0
Supplies	0	1,600	1,600	0
TOTAL OPERATING EXPENDITURES	0	12,167	12,167	0
Other Charges	0	100	100	0
TOTAL OTHER CHARGES	0	100	100	0
FUNCTION TOTAL	0	800,796	800,281	-515
DEPARTMENT: MASS COMMUNICATION - INSTRUCTION				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,148,962	2,433,054	284,092
Other Compensation	0	296,519	360,519	64,000
Related Benefits	0	867,016	999,352	132,336
TOTAL PERSONAL SERVICES	0	3,312,497	3,792,925	480,428
Operating Services	0	66,459	66,459	0
Supplies	0	40,000	40,000	0
TOTAL OPERATING EXPENDITURES	0	106,459	106,459	0
Professional Services	0	500	500	0
Other Charges	0	15,500	15,500	0
TOTAL OTHER CHARGES	0	16,000	16,000	0
General Acquisitions	0	20,000	20,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	20,000	20,000	0
FUNCTION TOTAL	0	3,454,956	3,935,384	480,428
DEPARTMENT: MASS COMMUNICATION - REILLY CENTER				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	371,670	391,670	20,000
Other Compensation	0	57,173	57,173	0
Related Benefits	0	73,333	87,078	13,745
TOTAL PERSONAL SERVICES	0	502,176	535,921	33,745
Operating Services	0	6,000	-14,000	-20,000
Supplies	0	9,424	9,424	0
TOTAL OPERATING EXPENDITURES	0	15,424	-4,576	-20,000
Professional Services	0	16,762	16,762	0
Other Charges	0	3,000	3,000	0
TOTAL OTHER CHARGES	0	19,762	19,762	0
General Acquisitions	0	3,355	3,355	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	3,355	3,355	0
FUNCTION TOTAL	0	540,717	554,462	13,745
DEPARTMENT: MASS COMMUNICATION - INSTRUCTIONAL SUP.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,500	1,500	0
Related Benefits	0	605	616	11
TOTAL PERSONAL SERVICES	0	2,105	2,116	11
FUNCTION TOTAL	0	2,105	2,116	11
DEPARTMENT: MASS COMMUNICATION - INTERDISC.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-435,151	-350,622	84,529
Other Compensation	0	120,000	115,000	-5,000
TOTAL PERSONAL SERVICES	0	-315,151	-235,622	79,529
Travel	0	80,000	75,000	-5,000

Board of Regents
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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Operating Services	0	57,500	42,500	-15,000
Supplies	0	60,000	50,000	-10,000
TOTAL OPERATING EXPENDITURES	0	197,500	167,500	-30,000
Professional Services	0	20,000	15,000	-5,000
Other Charges	0	15,151	10,622	-4,529
TOTAL OTHER CHARGES	0	35,151	25,622	-9,529
General Acquisitions	0	85,000	45,000	-40,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	85,000	45,000	-40,000
FUNCTION TOTAL	0	2,500	2,500	0
COLLEGE: MASS COMMUNICATION				
Salaries	0	2,639,016	3,024,995	385,979
Other Compensation	0	474,777	533,777	59,000
Related Benefits	0	1,176,364	1,324,583	148,219
TOTAL PERSONAL SERVICES	0	4,290,157	4,883,355	593,198
Travel	0	80,000	75,000	-5,000
Operating Services	0	140,526	105,526	-35,000
Supplies	0	111,024	101,024	-10,000
TOTAL OPERATING EXPENDITURE	0	331,550	281,550	-50,000
Professional Services	0	37,262	32,262	-5,000
Other Charges	0	33,751	29,222	-4,529
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	71,013	61,484	-9,529
General Acquisitions	0	108,355	68,355	-40,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	108,355	68,355	-40,000
COLLEGE TOTAL	0	4,801,075	5,294,744	493,669
COLLEGE: SOCIAL WORK				
DEPARTMENT: SOCIAL WORK - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	184,468	0	-184,468
Other Compensation	0	3,406	0	-3,406
Related Benefits	0	78,664	0	-78,664
TOTAL PERSONAL SERVICES	0	266,538	0	-266,538
Travel	0	3,000	0	-3,000
Operating Services	0	10,937	0	-10,937
Supplies	0	1,500	0	-1,500
TOTAL OPERATING EXPENDITURES	0	15,437	0	-15,437
Other Charges	0	200	0	-200
TOTAL OTHER CHARGES	0	200	0	-200
FUNCTION TOTAL	0	282,175	0	-282,175
DEPARTMENT: SOCIAL WORK				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,281,752	0	-1,281,752
Other Compensation	0	14,250	0	-14,250
Related Benefits	0	517,133	0	-517,133
TOTAL PERSONAL SERVICES	0	1,813,135	0	-1,813,135
Travel	0	9,918	0	-9,918
Operating Services	0	34,500	0	-34,500
Supplies	0	6,250	0	-6,250
TOTAL OPERATING EXPENDITURES	0	50,668	0	-50,668
General Acquisitions	0	4,152	0	-4,152
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,152	0	-4,152
FUNCTION TOTAL	0	1,867,955	0	-1,867,955
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	186,115	0	-186,115
Related Benefits	0	66,056	0	-66,056

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL PERSONAL SERVICES	0	252,171	0	-252,171
Travel	0	4,000	0	-4,000
Operating Services	0	12,000	0	-12,000
Supplies	0	2,500	0	-2,500
TOTAL OPERATING EXPENDITURES	0	18,500	0	-18,500
Professional Services	0	3,359	0	-3,359
Other Charges	0	2,000	0	-2,000
TOTAL OTHER CHARGES	0	5,359	0	-5,359
FUNCTION TOTAL	0	276,030	0	-276,030
DEPARTMENT: SOCIAL WORK				
Salaries	0	1,467,867	0	-1,467,867
Other Compensation	0	14,250	0	-14,250
Related Benefits	0	583,189	0	-583,189
TOTAL PERSONAL SERVICES	0	2,065,306	0	-2,065,306
Travel	0	13,918	0	-13,918
Operating Services	0	46,500	0	-46,500
Supplies	0	8,750	0	-8,750
TOTAL OPERATING EXPENDITURES	0	69,168	0	-69,168
Professional Services	0	3,359	0	-3,359
Other Charges	0	2,000	0	-2,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	5,359	0	-5,359
General Acquisitions	0	4,152	0	-4,152
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,152	0	-4,152
DEPARTMENT TOTAL	0	2,143,985	0	-2,143,985
DEPARTMENT: SOCIAL WORK - INTERDISC.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-186,511	0	186,511
Other Compensation	0	45,000	0	-45,000
TOTAL PERSONAL SERVICES	0	-141,511	0	141,511
Travel	0	25,000	0	-25,000
Operating Services	0	35,000	0	-35,000
Supplies	0	26,511	0	-26,511
TOTAL OPERATING EXPENDITURES	0	86,511	0	-86,511
Professional Services	0	25,000	0	-25,000
Other Charges	0	15,000	0	-15,000
TOTAL OTHER CHARGES	0	40,000	0	-40,000
General Acquisitions	0	15,000	0	-15,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	15,000	0	-15,000
FUNCTION TOTAL	0	0	0	0
COLLEGE: SOCIAL WORK				
Salaries	0	1,465,824	0	-1,465,824
Other Compensation	0	62,656	0	-62,656
Related Benefits	0	661,853	0	-661,853
TOTAL PERSONAL SERVICES	0	2,190,333	0	-2,190,333
Travel	0	41,918	0	-41,918
Operating Services	0	92,437	0	-92,437
Supplies	0	36,761	0	-36,761
TOTAL OPERATING EXPENDITURE	0	171,116	0	-171,116
Professional Services	0	28,359	0	-28,359
Other Charges	0	17,200	0	-17,200
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	45,559	0	-45,559
General Acquisitions	0	19,152	0	-19,152

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	19,152	0	-19,152
COLLEGE TOTAL	0	2,426,160	0	-2,426,160
COLLEGE: SUMMER SCHOOL				
DEPARTMENT: SUMMER SESSION - AGRICULTURE				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	6,000	6,000	0
TOTAL PERSONAL SERVICES	0	6,000	6,000	0
FUNCTION TOTAL	0	6,000	6,000	0
DEPARTMENT: SUMMER SESSION - ARTS & SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	549,118	509,062	-40,056
Other Compensation	0	165,500	186,500	21,000
Related Benefits	0	221,546	209,092	-12,454
TOTAL PERSONAL SERVICES	0	936,164	904,654	-31,510
FUNCTION TOTAL	0	936,164	904,654	-31,510
DEPARTMENT: SUMMER SESSION - BUSINESS ADMINISTRATION				
FUNCTION: 0-INSTRUCTION				
Salaries	0	297,186	226,344	-70,842
Other Compensation	0	50,700	62,700	12,000
Related Benefits	0	119,902	92,968	-26,934
TOTAL PERSONAL SERVICES	0	467,788	382,012	-85,776
FUNCTION TOTAL	0	467,788	382,012	-85,776
DEPARTMENT: SUMMER SESSION - BASIC SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	613,278	595,898	-17,380
Other Compensation	0	139,407	113,407	-26,000
Related Benefits	0	255,098	254,370	-727
TOTAL PERSONAL SERVICES	0	1,007,783	963,675	-44,107
FUNCTION TOTAL	0	1,007,783	963,675	-44,107
DEPARTMENT: SUMMER SESSION - EDUCATION				
FUNCTION: 0-INSTRUCTION				
Salaries	0	438,356	518,385	80,029
Other Compensation	0	18,000	23,500	5,500
Related Benefits	0	176,858	212,921	36,063
TOTAL PERSONAL SERVICES	0	633,214	754,806	121,592
FUNCTION TOTAL	0	633,214	754,806	121,592
DEPARTMENT: SUMMER SESSION - ENGINEERING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	271,015	195,594	-75,421
Other Compensation	0	29,960	45,500	15,540
Related Benefits	0	109,343	80,338	-29,005
TOTAL PERSONAL SERVICES	0	410,318	321,432	-88,886
FUNCTION TOTAL	0	410,318	321,432	-88,886
DEPARTMENT: SUMMER SESSION - DESIGN				
FUNCTION: 0-INSTRUCTION				
Salaries	0	154,931	128,139	-26,792
Other Compensation	0	3,500	0	-3,500
Related Benefits	0	62,508	52,632	-9,876
TOTAL PERSONAL SERVICES	0	220,939	180,771	-40,168
FUNCTION TOTAL	0	220,939	180,771	-40,168
DEPARTMENT: SUMMER SESSION - HONORS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	7,680	7,735	55
Other Compensation	0	3,500	3,500	0
Related Benefits	0	3,099	3,177	79

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL PERSONAL SERVICES	0	14,279	14,412	134
FUNCTION TOTAL	0	14,279	14,412	134
DEPARTMENT: SUMMER SESSION - LIBRARY SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	53,953	0	-53,953
Related Benefits	0	21,768	0	-21,768
TOTAL PERSONAL SERVICES	0	75,721	0	-75,721
FUNCTION TOTAL	0	75,721	0	-75,721
DEPARTMENT: SUMMER SESSION - MUSIC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	147,074	149,765	2,691
Other Compensation	0	14,800	17,800	3,000
Related Benefits	0	59,338	62,747	3,408
TOTAL PERSONAL SERVICES	0	221,212	230,312	9,099
Operating Services	0	1,200	1,200	0
TOTAL OPERATING EXPENDITURES	0	1,200	1,200	0
FUNCTION TOTAL	0	222,412	231,512	9,099
DEPARTMENT: SUMMER SESSION - MASS COMM				
FUNCTION: 0-INSTRUCTION				
Salaries	0	58,516	54,274	-4,242
Related Benefits	0	23,609	22,292	-1,316
TOTAL PERSONAL SERVICES	0	82,125	76,566	-5,558
FUNCTION TOTAL	0	82,125	76,566	-5,558
DEPARTMENT: SUMMER SESSION - SOCIAL WORK				
FUNCTION: 0-INSTRUCTION				
Salaries	0	21,000	0	-21,000
Related Benefits	0	8,473	0	-8,473
TOTAL PERSONAL SERVICES	0	29,473	0	-29,473
FUNCTION TOTAL	0	29,473	0	-29,473
DEPARTMENT: SUMMER SESSION - SC & E				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	7,000	7,000
Related Benefits	0	0	2,875	2,875
TOTAL PERSONAL SERVICES	0	0	9,875	9,875
FUNCTION TOTAL	0	0	9,875	9,875
DEPARTMENT: SUMMER SESSION - SPECIAL PROJECT				
FUNCTION: 0-INSTRUCTION				
Salaries	0	80,693	100,000	19,307
Related Benefits	0	32,556	41,074	8,518
TOTAL PERSONAL SERVICES	0	113,249	141,074	27,825
FUNCTION TOTAL	0	113,249	141,074	27,825
COLLEGE: SUMMER SCHOOL				
Salaries	0	2,692,800	2,492,196	-200,604
Other Compensation	0	431,367	458,907	27,540
Related Benefits	0	1,094,098	1,034,487	-59,610
TOTAL PERSONAL SERVICES	0	4,218,265	3,985,590	-232,674
Travel	0	0	0	0
Operating Services	0	1,200	1,200	0
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	1,200	1,200	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	4,219,465	3,986,790	-232,674
COLLEGE: INTERSESSION				
DEPARTMENT: INTERSESSION - INSTRUCTION				
FUNCTION: 0-INSTRUCTION				
Salaries	0	565,000	505,000	-60,000
Other Compensation	0	0	60,000	60,000
Related Benefits	0	110,000	110,000	0
TOTAL PERSONAL SERVICES	0	675,000	675,000	0
FUNCTION TOTAL	0	675,000	675,000	0
COLLEGE: INTERSESSION				
Salaries	0	565,000	505,000	-60,000
Other Compensation	0	0	60,000	60,000
Related Benefits	0	110,000	110,000	0
TOTAL PERSONAL SERVICES	0	675,000	675,000	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	675,000	675,000	0
COLLEGE: LSU CCT				
DEPARTMENT: CTR FOR COMPUTATION & TECHNOLOGY				
FUNCTION: 1-RESEARCH				
Salaries	0	584,132	1,166,229	582,097
Related Benefits	0	175,153	486,306	311,153
TOTAL PERSONAL SERVICES	0	759,285	1,652,535	893,250
Travel	0	17,834	17,834	0
TOTAL OPERATING EXPENDITURES	0	17,834	17,834	0
General Acquisitions	0	322,761	272,761	-50,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	322,761	272,761	-50,000
FUNCTION TOTAL	0	1,099,880	1,943,130	843,250
DEPARTMENT: CCT - OFFICE OF ADVANCEMENT				
FUNCTION: 1-RESEARCH				
Travel	0	20,000	20,000	0
Operating Services	0	40,000	40,000	0
TOTAL OPERATING EXPENDITURES	0	60,000	60,000	0
FUNCTION TOTAL	0	60,000	60,000	0
DEPARTMENT: CCT - OPERATIONS				
FUNCTION: 1-RESEARCH				
Salaries	0	618,800	403,729	-215,071
Related Benefits	0	156,614	156,614	0
TOTAL PERSONAL SERVICES	0	775,414	560,343	-215,071
Operating Services	0	149,694	308,528	158,834
TOTAL OPERATING EXPENDITURES	0	149,694	308,528	158,834
FUNCTION TOTAL	0	925,108	868,871	-56,237
DEPARTMENT: CCT - SCI COMP SYS & SOFTWARE (SCSS)				
FUNCTION: 1-RESEARCH				
Salaries	0	528,116	461,243	-66,873
Related Benefits	0	97,751	97,751	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL PERSONAL SERVICES	0	625,867	558,994	-66,873
FUNCTION TOTAL	0	625,867	558,994	-66,873
DEPARTMENT: CCT - CORPORATE PARTNERSHIPS & RES SUP				
FUNCTION: 1-RESEARCH				
Salaries	0	434,301	502,108	67,807
Related Benefits	0	135,658	135,658	0
TOTAL PERSONAL SERVICES	0	569,959	637,766	67,807
FUNCTION TOTAL	0	569,959	637,766	67,807
DEPARTMENT: CCT - GENERAL DEVELOPMENT PROGRAM (GDP)				
FUNCTION: 1-RESEARCH				
Other Compensation	0	97,272	43,048	-54,224
TOTAL PERSONAL SERVICES	0	97,272	43,048	-54,224
FUNCTION TOTAL	0	97,272	43,048	-54,224
DEPARTMENT: CCT - CORE COMPUTATIONAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	38,130	40,700	2,570
Related Benefits	0	15,384	16,717	1,333
TOTAL PERSONAL SERVICES	0	53,514	57,417	3,903
FUNCTION TOTAL	0	53,514	57,417	3,903
FUNCTION: 1-RESEARCH				
Salaries	0	493,368	354,598	-138,770
Other Compensation	0	2,583	0	-2,583
Related Benefits	0	83,448	83,448	0
TOTAL PERSONAL SERVICES	0	579,399	438,046	-141,353
General Acquisitions	0	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	40,000	40,000	0
FUNCTION TOTAL	0	619,399	478,046	-141,353
DEPARTMENT: CCT - CORE COMPUTATIONAL SCIENCES				
Salaries	0	531,498	395,298	-136,200
Other Compensation	0	2,583	0	-2,583
Related Benefits	0	98,832	100,165	1,333
TOTAL PERSONAL SERVICES	0	632,913	495,463	-137,450
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	40,000	40,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	40,000	40,000	0
DEPARTMENT TOTAL	0	672,913	535,463	-137,450
DEPARTMENT: CCT - SYSTEMS SCIENCE & ENGINEERING RES				
FUNCTION: 1-RESEARCH				
Salaries	0	410,890	277,583	-133,307
Related Benefits	0	110,859	110,859	0
TOTAL PERSONAL SERVICES	0	521,749	388,442	-133,307
General Acquisitions	0	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	40,000	40,000	0
FUNCTION TOTAL	0	561,749	428,442	-133,307
DEPARTMENT: CCT - COAST TO COSMOS				
FUNCTION: 1-RESEARCH				
Salaries	0	229,625	259,625	30,000
Related Benefits	0	62,949	77,069	14,120

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL PERSONAL SERVICES	0	292,574	336,694	44,120
General Acquisitions	0	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	40,000	40,000	0
FUNCTION TOTAL	0	332,574	376,694	44,120
DEPARTMENT: CCT - MATERIAL WORLD				
FUNCTION: 1-RESEARCH				
Salaries	0	518,034	489,602	-28,432
Related Benefits	0	85,382	85,382	0
TOTAL PERSONAL SERVICES	0	603,416	574,984	-28,432
General Acquisitions	0	90,000	90,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	90,000	90,000	0
FUNCTION TOTAL	0	693,416	664,984	-28,432
DEPARTMENT: CCT - AVATAR				
FUNCTION: 0-INSTRUCTION				
Salaries	0	80,000	69,000	-11,000
Related Benefits	0	32,277	28,341	-3,936
TOTAL PERSONAL SERVICES	0	112,277	97,341	-14,936
FUNCTION TOTAL	0	112,277	97,341	-14,936
FUNCTION: 1-RESEARCH				
Salaries	0	666,634	695,880	29,246
Related Benefits	0	151,669	214,674	63,005
TOTAL PERSONAL SERVICES	0	818,303	910,554	92,251
General Acquisitions	0	90,000	90,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	90,000	90,000	0
FUNCTION TOTAL	0	908,303	1,000,554	92,251
DEPARTMENT: CCT - AVATAR				
Salaries	0	746,634	764,880	18,246
Other Compensation	0	0	0	0
Related Benefits	0	183,946	243,015	59,069
TOTAL PERSONAL SERVICES	0	930,580	1,007,895	77,315
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	90,000	90,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	90,000	90,000	0
DEPARTMENT TOTAL	0	1,020,580	1,097,895	77,315
DEPARTMENT: CCT - BUSINESS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	149,398	149,398	0
Related Benefits	0	50,795	50,795	0
TOTAL PERSONAL SERVICES	0	200,193	200,193	0
FUNCTION TOTAL	0	200,193	200,193	0
FUNCTION: 1-RESEARCH				
Salaries	0	242,746	242,746	0
Related Benefits	0	82,534	82,534	0
TOTAL PERSONAL SERVICES	0	325,280	325,280	0
FUNCTION TOTAL	0	325,280	325,280	0
DEPARTMENT: CCT - BUSINESS				
Salaries	0	392,144	392,144	0
Other Compensation	0	0	0	0

Board of Regents
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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Related Benefits	0	133,329	133,329	0
TOTAL PERSONAL SERVICES	0	525,473	525,473	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	525,473	525,473	0
DEPARTMENT: CCT - CAMD				
FUNCTION: 1-RESEARCH				
Salaries	0	487,524	487,524	0
Related Benefits	0	179,143	179,143	0
TOTAL PERSONAL SERVICES	0	666,667	666,667	0
FUNCTION TOTAL	0	666,667	666,667	0
COLLEGE: LSU CCT				
Salaries	0	5,481,698	5,599,965	118,267
Other Compensation	0	99,855	43,048	-56,807
Related Benefits	0	1,419,616	1,805,290	385,675
TOTAL PERSONAL SERVICES	0	7,001,169	7,448,303	447,135
Travel	0	37,834	37,834	0
Operating Services	0	189,694	348,528	158,834
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	227,528	386,362	158,834
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	622,761	572,761	-50,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	622,761	572,761	-50,000
COLLEGE TOTAL	0	7,851,458	8,407,426	555,969
COLLEGE: SCHOOL OF VETERINARY MEDICINE				
DEPARTMENT: VETERINARY MEDICINE - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	999,087	1,003,087	4,000
Other Compensation	0	46,500	0	-46,500
TOTAL PERSONAL SERVICES	0	1,045,587	1,003,087	-42,500
Operating Services	0	297,170	302,170	5,000
TOTAL OPERATING EXPENDITURES	0	297,170	302,170	5,000
FUNCTION TOTAL	0	1,342,757	1,305,257	-37,500
DEPARTMENT: VETERINARY BIOMEDICAL COMMUNICATIONS				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	392,083	394,457	2,374
Other Compensation	0	3,716	20,000	16,284
Related Benefits	0	5,721	0	-5,721
TOTAL PERSONAL SERVICES	0	401,520	414,457	12,937
Operating Services	0	-6,442	24,000	30,442

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Supplies	0	9,614	6,000	-3,614
TOTAL OPERATING EXPENDITURES	0	3,172	30,000	26,828
FUNCTION TOTAL	0	404,692	444,457	39,765
DEPARTMENT: VET.MED. - PUBLIC AFFAIRS & PROGRAMS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	193,452	193,452	0
Related Benefits	0	793,254	869,938	76,684
TOTAL PERSONAL SERVICES	0	986,706	1,063,390	76,684
Operating Services	0	79,750	79,750	0
TOTAL OPERATING EXPENDITURES	0	79,750	79,750	0
FUNCTION TOTAL	0	1,066,456	1,143,140	76,684
DEPARTMENT: EQUINE HEALTH STUDIES PROGRAM				
FUNCTION: 1-RESEARCH				
Salaries	0	570,013	592,177	22,164
Other Compensation	0	73,000	39,000	-34,000
Related Benefits	0	117,529	180,236	62,707
TOTAL PERSONAL SERVICES	0	760,542	811,413	50,871
Travel	0	6,000	13,120	7,120
Operating Services	0	175,000	176,772	1,772
Supplies	0	111,153	35,000	-76,153
TOTAL OPERATING EXPENDITURES	0	292,153	224,892	-67,261
General Acquisitions	0	130,000	0	-130,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	130,000	0	-130,000
FUNCTION TOTAL	0	1,182,695	1,036,305	-146,390
DEPARTMENT: VET. MEDICINE-CONTINUING EDUCATION PROG				
FUNCTION: 0-INSTRUCTION				
Salaries	0	5,429	12,929	7,500
Other Compensation	0	2,231	2,117	-114
Related Benefits	0	1,840	1,954	114
TOTAL PERSONAL SERVICES	0	9,500	17,000	7,500
Operating Services	0	13,000	11,000	-2,000
Supplies	0	2,500	4,500	2,000
TOTAL OPERATING EXPENDITURES	0	15,500	15,500	0
Professional Services	0	10,000	2,500	-7,500
TOTAL OTHER CHARGES	0	10,000	2,500	-7,500
FUNCTION TOTAL	0	35,000	35,000	0
DEPARTMENT: VET. CLINICAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	4,553,606	4,749,135	195,529
Other Compensation	0	11,000	11,000	0
TOTAL PERSONAL SERVICES	0	4,564,606	4,760,135	195,529
Travel	0	60,000	55,000	-5,000
Operating Services	0	115,000	105,000	-10,000
Supplies	0	76,000	70,000	-6,000
TOTAL OPERATING EXPENDITURES	0	251,000	230,000	-21,000
Other Charges	0	6,700	7,200	500
TOTAL OTHER CHARGES	0	6,700	7,200	500
FUNCTION TOTAL	0	4,822,306	4,997,335	175,029
FUNCTION: 1-RESEARCH				
Salaries	0	387,699	371,390	-16,309
TOTAL PERSONAL SERVICES	0	387,699	371,390	-16,309
FUNCTION TOTAL	0	387,699	371,390	-16,309
DEPARTMENT: VET. CLINICAL SCIENCES				
Salaries	0	4,941,305	5,120,525	179,220
Other Compensation	0	11,000	11,000	0
Related Benefits	0	0	0	0
TOTAL PERSONAL SERVICES	0	4,952,305	5,131,525	179,220

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Travel	0	60,000	55,000	-5,000
Operating Services	0	115,000	105,000	-10,000
Supplies	0	76,000	70,000	-6,000
TOTAL OPERATING EXPENDITURES	0	251,000	230,000	-21,000
Professional Services	0	0	0	0
Other Charges	0	6,700	7,200	500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	6,700	7,200	500
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	5,210,005	5,368,725	158,720
DEPARTMENT: VET. TEACHING HOSPITAL AND CLINICS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	4,548,787	4,459,064	-89,723
Other Compensation	0	334,200	334,200	0
Related Benefits	0	1,546,588	1,605,263	58,675
TOTAL PERSONAL SERVICES	0	6,429,575	6,398,527	-31,048
Travel	0	20,000	20,000	0
Operating Services	0	1,075,000	1,151,205	76,205
Supplies	0	1,900,000	2,000,000	100,000
TOTAL OPERATING EXPENDITURES	0	2,995,000	3,171,205	176,205
Professional Services	0	10,000	10,000	0
TOTAL OTHER CHARGES	0	10,000	10,000	0
General Acquisitions	0	184,429	260,000	75,571
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	184,429	260,000	75,571
FUNCTION TOTAL	0	9,619,004	9,839,732	220,728
FUNCTION: 9-TRANSFERS				
Other Charges	0	112,747	113,808	1,061
TOTAL OTHER CHARGES	0	112,747	113,808	1,061
FUNCTION TOTAL	0	112,747	113,808	1,061
DEPARTMENT: VET. TEACHING HOSPITAL AND CLINICS				
Salaries	0	4,548,787	4,459,064	-89,723
Other Compensation	0	334,200	334,200	0
Related Benefits	0	1,546,588	1,605,263	58,675
TOTAL PERSONAL SERVICES	0	6,429,575	6,398,527	-31,048
Travel	0	20,000	20,000	0
Operating Services	0	1,075,000	1,151,205	76,205
Supplies	0	1,900,000	2,000,000	100,000
TOTAL OPERATING EXPENDITURES	0	2,995,000	3,171,205	176,205
Professional Services	0	10,000	10,000	0
Other Charges	0	112,747	113,808	1,061
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	122,747	123,808	1,061
General Acquisitions	0	184,429	260,000	75,571
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	184,429	260,000	75,571
DEPARTMENT TOTAL	0	9,731,751	9,953,540	221,789
DEPARTMENT: VET. MEDICINE-LAB ANIMAL RESOURCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	545,227	524,131	-21,096
Related Benefits	0	38,021	37,724	-297
TOTAL PERSONAL SERVICES	0	583,248	561,855	-21,393
Operating Services	0	-136,947	-125,964	10,983

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL OPERATING EXPENDITURES	0	-136,947	-125,964	10,983
FUNCTION TOTAL	0	446,301	435,891	-10,410
FUNCTION: 1-RESEARCH				
Salaries	0	127,278	121,983	-5,295
Related Benefits	0	88,275	88,914	639
TOTAL PERSONAL SERVICES	0	215,553	210,897	-4,656
Operating Services	0	-431,163	-426,507	4,656
Supplies	0	215,610	215,610	0
TOTAL OPERATING EXPENDITURES	0	-215,553	-210,897	4,656
FUNCTION TOTAL	0	0	0	0
DEPARTMENT: VET. MEDICINE-LAB ANIMAL RESOURCES				
Salaries	0	672,505	646,114	-26,391
Other Compensation	0	0	0	0
Related Benefits	0	126,296	126,638	342
TOTAL PERSONAL SERVICES	0	798,801	772,752	-26,049
Travel	0	0	0	0
Operating Services	0	-568,110	-552,471	15,639
Supplies	0	215,610	215,610	0
TOTAL OPERATING EXPENDITURES	0	-352,500	-336,861	15,639
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	446,301	435,891	-10,410
DEPARTMENT: VET. PATHOBIOLOGICAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,498,743	1,469,641	-29,102
Other Compensation	0	112,000	120,000	8,000
Related Benefits	0	22,480	23,803	1,323
TOTAL PERSONAL SERVICES	0	1,633,223	1,613,444	-19,779
Travel	0	33,000	13,000	-20,000
Operating Services	0	-160,599	-169,722	-9,123
Supplies	0	94,748	109,200	14,452
TOTAL OPERATING EXPENDITURES	0	-32,851	-47,522	-14,671
FUNCTION TOTAL	0	1,600,372	1,565,922	-34,450
FUNCTION: 1-RESEARCH				
Salaries	0	1,534,127	1,532,863	-1,264
Other Compensation	0	0	75,000	75,000
Related Benefits	0	39,650	29,305	-10,345
TOTAL PERSONAL SERVICES	0	1,573,777	1,637,168	63,391
Travel	0	6,200	6,200	0
Operating Services	0	27,000	30,500	3,500
Supplies	0	72,304	39,364	-32,940
TOTAL OPERATING EXPENDITURES	0	105,504	76,064	-29,440
FUNCTION TOTAL	0	1,679,281	1,713,232	33,951
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	5,226	5,226	0
TOTAL PERSONAL SERVICES	0	5,226	5,226	0
FUNCTION TOTAL	0	5,226	5,226	0
DEPARTMENT: VET. PATHOBIOLOGICAL SCIENCES				
Salaries	0	3,038,096	3,007,730	-30,366
Other Compensation	0	112,000	195,000	83,000
Related Benefits	0	62,130	53,108	-9,022

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL PERSONAL SERVICES	0	3,212,226	3,255,838	43,612
Travel	0	39,200	19,200	-20,000
Operating Services	0	-133,599	-139,222	-5,623
Supplies	0	167,052	148,564	-18,488
TOTAL OPERATING EXPENDITURES	0	72,653	28,542	-44,111
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	3,284,879	3,284,380	-499
DEPARTMENT: VET. BIOTECHNOLOGY & MOLECULAR MEDICINE				
FUNCTION: 1-RESEARCH				
Salaries	0	216,231	210,489	-5,742
Other Compensation	0	25,000	25,000	0
Related Benefits	0	9,323	9,459	136
TOTAL PERSONAL SERVICES	0	250,554	244,948	-5,606
Travel	0	2,000	2,000	0
Operating Services	0	-135,745	-134,734	1,011
Supplies	0	128,750	131,400	2,650
TOTAL OPERATING EXPENDITURES	0	-4,995	-1,334	3,661
FUNCTION TOTAL	0	245,559	243,614	-1,945
DEPARTMENT: VET. COMPARATIVE BIOMEDICAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,155,185	1,282,951	127,766
Other Compensation	0	2,000	0	-2,000
Related Benefits	0	7,476	7,916	440
TOTAL PERSONAL SERVICES	0	1,164,661	1,290,867	126,206
Travel	0	5,000	5,000	0
Operating Services	0	-15,964	-4,904	11,060
Supplies	0	18,900	19,400	500
TOTAL OPERATING EXPENDITURES	0	7,936	19,496	11,560
Professional Services	0	3,350	4,700	1,350
TOTAL OTHER CHARGES	0	3,350	4,700	1,350
FUNCTION TOTAL	0	1,175,947	1,315,063	139,116
FUNCTION: 1-RESEARCH				
Salaries	0	1,064,338	1,059,032	-5,306
Other Compensation	0	5,639	10,000	4,361
Related Benefits	0	43,693	40,966	-2,727
TOTAL PERSONAL SERVICES	0	1,113,670	1,109,998	-3,672
Travel	0	10,000	10,000	0
Operating Services	0	25,000	30,000	5,000
Supplies	0	45,000	50,000	5,000
TOTAL OPERATING EXPENDITURES	0	80,000	90,000	10,000
Other Charges	0	10,000	13,079	3,079
TOTAL OTHER CHARGES	0	10,000	13,079	3,079
FUNCTION TOTAL	0	1,203,670	1,213,077	9,407
DEPARTMENT: VET. COMPARATIVE BIOMEDICAL SCIENCES				
Salaries	0	2,219,523	2,341,983	122,460
Other Compensation	0	7,639	10,000	2,361
Related Benefits	0	51,169	48,882	-2,287
TOTAL PERSONAL SERVICES	0	2,278,331	2,400,865	122,534
Travel	0	15,000	15,000	0

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Operating Services	0	9,036	25,096	16,060
Supplies	0	63,900	69,400	5,500
TOTAL OPERRATING EXPENDITURES	0	87,936	109,496	21,560
Professional Services	0	3,350	4,700	1,350
Other Charges	0	10,000	13,079	3,079
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	13,350	17,779	4,429
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	2,379,617	2,528,140	148,523
DEPARTMENT: VET MED - LA VET MED DIAGNOSTIC LAB/ADM				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	1,021,752	1,023,363	1,611
Other Compensation	0	2,000	2,000	0
Related Benefits	0	347,396	368,411	21,015
TOTAL PERSONAL SERVICES	0	1,371,148	1,393,774	22,626
Travel	0	1,000	1,000	0
Operating Services	0	137,595	137,595	0
Supplies	0	272,319	299,129	26,810
TOTAL OPERATING EXPENDITURES	0	410,914	437,724	26,810
Other Charges	0	2,000	2,000	0
TOTAL OTHER CHARGES	0	2,000	2,000	0
FUNCTION TOTAL	0	1,784,062	1,833,498	49,436
DEPARTMENT: VETERINARY MEDICINE LIBRARY				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	190,399	164,980	-25,419
Other Compensation	0	12,000	12,000	0
TOTAL PERSONAL SERVICES	0	202,399	176,980	-25,419
Operating Services	0	23,000	23,450	450
TOTAL OPERATING EXPENDITURES	0	23,000	23,450	450
Library Acquisitions	0	412,800	412,800	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	412,800	412,800	0
FUNCTION TOTAL	0	638,199	613,230	-24,969
DEPARTMENT: STUDENT SERVICES				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	10,000	10,000	0
TOTAL PERSONAL SERVICES	0	10,000	10,000	0
Operating Services	0	6,000	6,000	0
Supplies	0	234,000	84,000	-150,000
TOTAL OPERATING EXPENDITURES	0	240,000	90,000	-150,000
Professional Services	0	175,000	175,000	0
TOTAL OTHER CHARGES	0	175,000	175,000	0
General Acquisitions	0	225,000	100,000	-125,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	225,000	100,000	-125,000
FUNCTION TOTAL	0	650,000	375,000	-275,000
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	284,596	284,596	0
Other Compensation	0	22,000	22,000	0
TOTAL PERSONAL SERVICES	0	306,596	306,596	0
Travel	0	12,000	12,000	0
Operating Services	0	10,900	10,900	0
Supplies	0	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	0	28,900	28,900	0
FUNCTION TOTAL	0	335,496	335,496	0
FUNCTION: 4-STUDENT SERVICES				

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Salaries	0	59,383	45,514	-13,869
Related Benefits	0	9,136	7,002	-2,134
TOTAL PERSONAL SERVICES	0	68,519	52,516	-16,003
Operating Services	0	22,840	17,506	-5,334
TOTAL OPERATING EXPENDITURES	0	22,840	17,506	-5,334
FUNCTION TOTAL	0	91,359	70,022	-21,337
DEPARTMENT: STUDENT SERVICES				
Salaries	0	343,979	330,110	-13,869
Other Compensation	0	32,000	32,000	0
Related Benefits	0	9,136	7,002	-2,134
TOTAL PERSONAL SERVICES	0	385,115	369,112	-16,003
Travel	0	12,000	12,000	0
Operating Services	0	39,740	34,406	-5,334
Supplies	0	240,000	90,000	-150,000
TOTAL OPERATING EXPENDITURES	0	291,740	136,406	-155,334
Professional Services	0	175,000	175,000	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	175,000	175,000	0
General Acquisitions	0	225,000	100,000	-125,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	225,000	100,000	-125,000
DEPARTMENT TOTAL	0	1,076,855	780,518	-296,337
DEPARTMENT: INSTITUTIONAL SUPPORT - CAMPUS CHARGES				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,061,219	1,009,786	-51,433
Related Benefits	0	4,351,550	4,540,926	189,376
TOTAL PERSONAL SERVICES	0	5,412,769	5,550,712	137,943
Operating Services	0	436,548	424,330	-12,218
TOTAL OPERATING EXPENDITURES	0	436,548	424,330	-12,218
FUNCTION TOTAL	0	5,849,317	5,975,042	125,725
DEPARTMENT: BUILDING OPERATIONS & MAINTENANCE				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	920,470	996,801	76,331
Other Compensation	0	12,000	14,000	2,000
TOTAL PERSONAL SERVICES	0	932,470	1,010,801	78,331
Operating Services	0	2,475,581	2,424,603	-50,978
Supplies	0	160,500	164,000	3,500
TOTAL OPERATING EXPENDITURES	0	2,636,081	2,588,603	-47,478
FUNCTION TOTAL	0	3,568,551	3,599,404	30,853
DEPARTMENT: STUDENT APPRENTICESHIP PROGRAM				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	554,916	669,000	114,084
TOTAL OTHER CHARGES	0	554,916	669,000	114,084
FUNCTION TOTAL	0	554,916	669,000	114,084
DEPARTMENT: VET MED - INTERDISC.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	827,351	725,814	-101,537
Other Compensation	0	256,841	258,089	1,248
TOTAL PERSONAL SERVICES	0	1,084,192	983,903	-100,289
Operating Services	0	-100,000	0	100,000
TOTAL OPERATING EXPENDITURES	0	-100,000	0	100,000
General Acquisitions	0	-150,000	0	150,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	-150,000	0	150,000
FUNCTION TOTAL	0	834,192	983,903	149,711
FUNCTION: 1-RESEARCH				

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Salaries	0	38,000	38,000	0
Other Compensation	0	340,500	290,000	-50,500
TOTAL PERSONAL SERVICES	0	378,500	328,000	-50,500
Operating Services	0	97,500	11,500	-86,000
Supplies	0	77,500	97,500	20,000
TOTAL OPERATING EXPENDITURES	0	175,000	109,000	-66,000
General Acquisitions	0	-25,000	0	25,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	-25,000	0	25,000
FUNCTION TOTAL	0	528,500	437,000	-91,500
FUNCTION: 2-PUBLIC SERVICE				
Supplies	0	-34,098	0	34,098
TOTAL OPERATING EXPENDITURES	0	-34,098	0	34,098
FUNCTION TOTAL	0	-34,098	0	34,098
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	-50,215	0	50,215
TOTAL PERSONAL SERVICES	0	-50,215	0	50,215
FUNCTION TOTAL	0	-50,215	0	50,215
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	0	-17,073	0	17,073
TOTAL PERSONAL SERVICES	0	-17,073	0	17,073
FUNCTION TOTAL	0	-17,073	0	17,073
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-290,079	0	290,079
TOTAL OPERATING EXPENDITURES	0	-290,079	0	290,079
FUNCTION TOTAL	0	-290,079	0	290,079
DEPARTMENT: VET MED - INTERDISC.				
Salaries	0	815,136	763,814	-51,322
Other Compensation	0	597,341	548,089	-49,252
Related Benefits	0	-17,073	0	17,073
TOTAL PERSONAL SERVICES	0	1,395,404	1,311,903	-83,501
Travel	0	0	0	0
Operating Services	0	-292,579	11,500	304,079
Supplies	0	43,402	97,500	54,098
TOTAL OPERATING EXPENDITURES	0	-249,177	109,000	358,177
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	-175,000	0	175,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	-175,000	0	175,000
DEPARTMENT TOTAL	0	971,227	1,420,903	449,676
COLLEGE: SCHOOL OF VETERINARY MEDICINE				
Salaries	0	22,149,466	22,270,861	121,395
Other Compensation	0	1,270,627	1,244,406	-26,221
Related Benefits	0	7,404,859	7,811,817	406,958
TOTAL PERSONAL SERVICES	0	30,824,952	31,327,084	502,132
Travel	0	155,200	137,320	-17,880
Operating Services	0	3,739,945	4,104,450	364,505
Supplies	0	3,390,800	3,331,103	-59,697
TOTAL OPERATING EXPENDITURE	0	7,285,945	7,572,873	286,928
Professional Services	0	198,350	192,200	-6,150
Other Charges	0	686,363	805,087	118,724
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL OTHER CHARGES	0	884,713	997,287	112,574
General Acquisitions	0	364,429	360,000	-4,429
Library Acquisitions	0	412,800	412,800	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	777,229	772,800	-4,429
COLLEGE TOTAL	0	39,772,839	40,670,044	897,205
COLLEGE: LOUISIANA SEA GRANT COLLEGE PROGRAM				
DEPARTMENT: LOUISIANA SEA GRANT COLLEGE PROGRAM				
FUNCTION: 1-RESEARCH				
Salaries	0	1,541,066	1,517,927	-23,139
Other Compensation	0	12,811	113,619	100,808
Related Benefits	0	717,180	714,430	-2,751
TOTAL PERSONAL SERVICES	0	2,271,057	2,345,976	74,918
Operating Services	0	19,501	19,501	0
Supplies	0	3,254	19,727	16,473
TOTAL OPERATING EXPENDITURES	0	22,755	39,228	16,473
FUNCTION TOTAL	0	2,293,812	2,385,204	91,391
COLLEGE: LOUISIANA SEA GRANT COLLEGE PROGRAM				
Salaries	0	1,541,066	1,517,927	-23,139
Other Compensation	0	12,811	113,619	100,808
Related Benefits	0	717,180	714,430	-2,751
TOTAL PERSONAL SERVICES	0	2,271,057	2,345,976	74,918
Travel	0	0	0	0
Operating Services	0	19,501	19,501	0
Supplies	0	3,254	19,727	16,473
TOTAL OPERATING EXPENDITURE	0	22,755	39,228	16,473
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	2,293,812	2,385,204	91,391
COLLEGE: CAMD				
DEPARTMENT: CAMD				
FUNCTION: 1-RESEARCH				
Salaries	0	1,158,939	1,163,923	4,984
Other Compensation	0	15,000	15,000	0
Related Benefits	0	394,039	419,012	24,973
TOTAL PERSONAL SERVICES	0	1,567,978	1,597,935	29,957
Travel	0	10,000	17,000	7,000
Operating Services	0	557,269	550,491	-6,778
Supplies	0	86,518	100,000	13,482
TOTAL OPERATING EXPENDITURES	0	653,787	667,491	13,704
General Acquisitions	0	17,610	47,610	30,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	17,610	47,610	30,000
FUNCTION TOTAL	0	2,239,375	2,313,036	73,661
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	48,000	73,000	25,000
Related Benefits	0	20,469	31,562	11,093
TOTAL PERSONAL SERVICES	0	68,469	104,562	36,093
FUNCTION TOTAL	0	68,469	104,562	36,093
DEPARTMENT: CAMD				
Salaries	0	1,206,939	1,236,923	29,984
Other Compensation	0	15,000	15,000	0

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Related Benefits	0	414,508	450,574	36,066
TOTAL PERSONAL SERVICES	0	1,636,447	1,702,497	66,050
Travel	0	10,000	17,000	7,000
Operating Services	0	557,269	550,491	-6,778
Supplies	0	86,518	100,000	13,482
TOTAL OPERATING EXPENDITURES	0	653,787	667,491	13,704
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	17,610	47,610	30,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	17,610	47,610	30,000
DEPARTMENT TOTAL	0	2,307,844	2,417,598	109,754
COLLEGE: CAMD				
Salaries	0	1,206,939	1,236,923	29,984
Other Compensation	0	15,000	15,000	0
Related Benefits	0	414,508	450,574	36,066
TOTAL PERSONAL SERVICES	0	1,636,447	1,702,497	66,050
Travel	0	10,000	17,000	7,000
Operating Services	0	557,269	550,491	-6,778
Supplies	0	86,518	100,000	13,482
TOTAL OPERATING EXPENDITURE	0	653,787	667,491	13,704
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	17,610	47,610	30,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	17,610	47,610	30,000
COLLEGE TOTAL	0	2,307,844	2,417,598	109,754
COLLEGE: SCHOOL OF THE COAST AND ENVIRONMENT				
DEPARTMENT: SC & E - ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	0	36,756	36,756	0
Related Benefits	0	17,105	17,300	194
TOTAL PERSONAL SERVICES	0	53,861	54,056	194
FUNCTION TOTAL	0	53,861	54,056	194
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	707,694	716,632	8,938
Other Compensation	0	18,616	18,616	0
Related Benefits	0	301,788	309,844	8,055
TOTAL PERSONAL SERVICES	0	1,028,098	1,045,092	16,993
Travel	0	23,564	23,564	0
Operating Services	0	21,951	21,951	0
Supplies	0	5,900	5,900	0
TOTAL OPERATING EXPENDITURES	0	51,415	51,415	0
General Acquisitions	0	16,121	16,121	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	16,121	16,121	0
FUNCTION TOTAL	0	1,095,634	1,112,628	16,993
DEPARTMENT: SC & E - ADMINISTRATION				
Salaries	0	744,450	753,388	8,938
Other Compensation	0	18,616	18,616	0
Related Benefits	0	318,894	327,143	8,249

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL PERSONAL SERVICES	0	1,081,960	1,099,147	17,187
Travel	0	23,564	23,564	0
Operating Services	0	21,951	21,951	0
Supplies	0	5,900	5,900	0
TOTAL OPERATING EXPENDITURES	0	51,415	51,415	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	16,121	16,121	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	16,121	16,121	0
DEPARTMENT TOTAL	0	1,149,496	1,166,683	17,187
DEPARTMENT: WETLAND BIOGEOCHEMISTRY				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	33,165	33,165	0
Other Compensation	0	1,500	1,500	0
Related Benefits	0	14,143	14,339	196
TOTAL PERSONAL SERVICES	0	48,808	49,004	196
Supplies	0	3,000	3,000	0
TOTAL OPERATING EXPENDITURES	0	3,000	3,000	0
General Acquisitions	0	7,500	7,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	7,500	7,500	0
FUNCTION TOTAL	0	59,308	59,504	196
DEPARTMENT: OCEANOGRAPHY AND COASTAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	926,146	1,004,103	77,957
Other Compensation	0	88,405	90,955	2,550
Related Benefits	0	373,661	412,425	38,764
TOTAL PERSONAL SERVICES	0	1,388,212	1,507,483	119,271
Operating Services	0	11,435	11,435	0
Supplies	0	11,272	11,272	0
TOTAL OPERATING EXPENDITURES	0	22,707	22,707	0
FUNCTION TOTAL	0	1,410,919	1,530,190	119,271
FUNCTION: 1-RESEARCH				
Salaries	0	10,801	102,341	91,540
Other Compensation	0	122,500	129,793	7,293
Related Benefits	0	5,027	48,168	43,141
TOTAL PERSONAL SERVICES	0	138,328	280,302	141,974
Operating Services	0	33,502	33,502	0
Supplies	0	27,186	27,186	0
TOTAL OPERATING EXPENDITURES	0	60,688	60,688	0
General Acquisitions	0	98,833	0	-98,833
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	98,833	0	-98,833
FUNCTION TOTAL	0	297,849	340,990	43,141
DEPARTMENT: OCEANOGRAPHY AND COASTAL SCIENCES				
Salaries	0	936,947	1,106,444	169,497
Other Compensation	0	210,905	220,748	9,843
Related Benefits	0	378,688	460,593	81,905
TOTAL PERSONAL SERVICES	0	1,526,540	1,787,785	261,245
Travel	0	0	0	0
Operating Services	0	44,937	44,937	0
Supplies	0	38,458	38,458	0
TOTAL OPERATING EXPENDITURES	0	83,395	83,395	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	98,833	0	-98,833
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	98,833	0	-98,833
DEPARTMENT TOTAL	0	1,708,768	1,871,180	162,412
DEPARTMENT: OCEANOGRAPHY AND COASTAL SCIENCES				
FUNCTION: 1-RESEARCH				
Salaries	0	359,052	358,052	-1,000
Other Compensation	0	15,500	33,207	17,707
Related Benefits	0	171,284	172,757	1,473
TOTAL PERSONAL SERVICES	0	545,836	564,016	18,180
Travel	0	10,000	10,000	0
Operating Services	0	24,000	24,000	0
TOTAL OPERATING EXPENDITURES	0	34,000	34,000	0
Other Charges	0	3,414	3,414	0
TOTAL OTHER CHARGES	0	3,414	3,414	0
General Acquisitions	0	85,062	68,355	-16,707
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	85,062	68,355	-16,707
FUNCTION TOTAL	0	668,312	669,785	1,473
DEPARTMENT: OCEANOGRAPHY AND COASTAL SCIENCES				
FUNCTION: 1-RESEARCH				
Salaries	0	404,055	404,055	0
Other Compensation	0	15,500	15,500	0
Related Benefits	0	192,227	194,409	2,182
TOTAL PERSONAL SERVICES	0	611,782	613,964	2,182
Travel	0	11,149	11,149	0
Operating Services	0	27,250	27,250	0
TOTAL OPERATING EXPENDITURES	0	38,399	38,399	0
Professional Services	0	10,000	10,000	0
TOTAL OTHER CHARGES	0	10,000	10,000	0
General Acquisitions	0	31,788	31,788	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	31,788	31,788	0
FUNCTION TOTAL	0	691,969	694,151	2,182
DEPARTMENT: OCEANOGRAPHY AND COASTAL SCIENCES				
FUNCTION: 1-RESEARCH				
Salaries	0	376,338	382,904	6,566
Other Compensation	0	62,000	62,000	0
Related Benefits	0	179,328	184,454	5,126
TOTAL PERSONAL SERVICES	0	617,666	629,358	11,692
Supplies	0	2,313	2,313	0
TOTAL OPERATING EXPENDITURES	0	2,313	2,313	0
Other Charges	0	0	1,027	1,027
TOTAL OTHER CHARGES	0	0	1,027	1,027
General Acquisitions	0	8,094	8,094	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	8,094	8,094	0
FUNCTION TOTAL	0	628,073	640,792	12,719
DEPARTMENT: OCEANOGRAPHY AND COASTAL SCIENCES				
FUNCTION: 1-RESEARCH				
Salaries	0	444,765	471,712	26,947
Other Compensation	0	75,000	75,000	0
Related Benefits	0	215,361	230,488	15,127
TOTAL PERSONAL SERVICES	0	735,126	777,200	42,074
Operating Services	0	20,200	20,200	0
TOTAL OPERATING EXPENDITURES	0	20,200	20,200	0
Other Charges	0	10,990	9,963	-1,027

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL OTHER CHARGES	0	10,990	9,963	-1,027
General Acquisitions	0	20,000	0	-20,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	20,000	0	-20,000
FUNCTION TOTAL	0	786,316	807,363	21,047
DEPARTMENT: SC & E FIELD SERVICES				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	61,316	61,316	0
Other Compensation	0	5,000	5,000	0
Related Benefits	0	21,979	22,179	201
TOTAL PERSONAL SERVICES	0	88,295	88,495	201
Travel	0	500	500	0
Operating Services	0	-77,138	-77,138	0
Supplies	0	25,500	25,500	0
TOTAL OPERATING EXPENDITURES	0	-51,138	-51,138	0
General Acquisitions	0	12,000	12,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	12,000	12,000	0
FUNCTION TOTAL	0	49,157	49,357	201
DEPARTMENT: COASTAL STUDIES INSTITUTE				
FUNCTION: 1-RESEARCH				
Salaries	0	195,331	186,485	-8,846
Other Compensation	0	20,000	20,000	0
Related Benefits	0	90,903	87,771	-3,132
TOTAL PERSONAL SERVICES	0	306,234	294,256	-11,978
Travel	0	5,000	5,000	0
Operating Services	0	9,300	9,300	0
Supplies	0	37,687	37,687	0
TOTAL OPERATING EXPENDITURES	0	51,987	51,987	0
Other Charges	0	0	3,846	3,846
TOTAL OTHER CHARGES	0	0	3,846	3,846
FUNCTION TOTAL	0	358,221	350,089	-8,132
DEPARTMENT: ENVIRONMENTAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	404,323	404,323	0
Other Compensation	0	12,000	12,000	0
Related Benefits	0	163,127	166,072	2,944
TOTAL PERSONAL SERVICES	0	579,450	582,395	2,944
Operating Services	0	4,000	4,000	0
Supplies	0	3,629	3,629	0
TOTAL OPERATING EXPENDITURES	0	7,629	7,629	0
FUNCTION TOTAL	0	587,079	590,024	2,944
FUNCTION: 1-RESEARCH				
Salaries	0	453,365	453,365	0
Other Compensation	0	42,971	42,971	0
Related Benefits	0	210,987	213,381	2,395
TOTAL PERSONAL SERVICES	0	707,323	709,717	2,395
Travel	0	787	787	0
Operating Services	0	13,033	13,033	0
Supplies	0	5,629	5,629	0
TOTAL OPERATING EXPENDITURES	0	19,449	19,449	0
FUNCTION TOTAL	0	726,772	729,166	2,395
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	10,000	10,000	0
Supplies	0	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	0	20,000	20,000	0
FUNCTION TOTAL	0	20,000	20,000	0
DEPARTMENT: ENVIRONMENTAL SCIENCES				
Salaries	0	857,688	857,688	0
Other Compensation	0	54,971	54,971	0

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Related Benefits	0	374,114	379,453	5,339
TOTAL PERSONAL SERVICES	0	1,286,773	1,292,112	5,339
Travel	0	787	787	0
Operating Services	0	27,033	27,033	0
Supplies	0	19,258	19,258	0
TOTAL OPERATING EXPENDITURES	0	47,078	47,078	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	1,333,851	1,339,190	5,339
DEPARTMENT: WETLAND RESOURCES-RESEARCH				
FUNCTION: 1-RESEARCH				
Supplies	0	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	0	10,000	10,000	0
FUNCTION TOTAL	0	10,000	10,000	0
DEPARTMENT: SC & E-INTERDISCIPLINARY				
FUNCTION: 1-RESEARCH				
Salaries	0	96,540	128,056	31,516
Related Benefits	0	44,928	60,271	15,343
TOTAL PERSONAL SERVICES	0	141,468	188,327	46,859
Operating Services	0	47,864	47,864	0
TOTAL OPERATING EXPENDITURES	0	47,864	47,864	0
General Acquisitions	0	11,763	11,763	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	11,763	11,763	0
FUNCTION TOTAL	0	201,095	247,954	46,859
COLLEGE: SCHOOL OF THE COAST AND ENVIRONMENT				
Salaries	0	4,509,647	4,743,265	233,618
Other Compensation	0	478,992	506,542	27,550
Related Benefits	0	2,001,849	2,133,859	132,010
TOTAL PERSONAL SERVICES	0	6,990,488	7,383,666	393,178
Travel	0	51,000	51,000	0
Operating Services	0	145,397	145,397	0
Supplies	0	142,116	142,116	0
TOTAL OPERATING EXPENDITURE	0	338,513	338,513	0
Professional Services	0	10,000	10,000	0
Other Charges	0	14,404	18,250	3,846
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	24,404	28,250	3,846
General Acquisitions	0	291,161	155,621	-135,540
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	291,161	155,621	-135,540
COLLEGE TOTAL	0	7,644,566	7,906,050	261,484
COLLEGE: NATIONAL CTR FOR SECURITY RES & TRAIN				
DEPARTMENT: FIRE & EMERGENCY TRAINING INST (FETI)				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,444,000	2,554,504	110,504
Other Compensation	0	342,100	246,200	-95,900
Related Benefits	0	693,252	670,300	-22,952
TOTAL PERSONAL SERVICES	0	3,479,352	3,471,004	-8,348

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Travel	0	68,600	45,000	-23,600
Operating Services	0	-340,652	-427,604	-86,952
Supplies	0	461,200	391,100	-70,100
TOTAL OPERATING EXPENDITURES	0	189,148	8,496	-180,652
Professional Services	0	3,500	10,500	7,000
Other Charges	0	148,000	147,000	-1,000
TOTAL OTHER CHARGES	0	151,500	157,500	6,000
General Acquisitions	0	45,000	35,000	-10,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	45,000	35,000	-10,000
FUNCTION TOTAL	0	3,865,000	3,672,000	-193,000
COLLEGE: NATIONAL CTR FOR SECURITY RES & TRAIN				
Salaries	0	2,444,000	2,554,504	110,504
Other Compensation	0	342,100	246,200	-95,900
Related Benefits	0	693,252	670,300	-22,952
TOTAL PERSONAL SERVICES	0	3,479,352	3,471,004	-8,348
Travel	0	68,600	45,000	-23,600
Operating Services	0	-340,652	-427,604	-86,952
Supplies	0	461,200	391,100	-70,100
TOTAL OPERATING EXPENDITURE	0	189,148	8,496	-180,652
Professional Services	0	3,500	10,500	7,000
Other Charges	0	148,000	147,000	-1,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	151,500	157,500	6,000
General Acquisitions	0	45,000	35,000	-10,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	45,000	35,000	-10,000
COLLEGE TOTAL	0	3,865,000	3,672,000	-193,000
COLLEGE: LIBRARY				
DEPARTMENT: LIBRARY - ADMINISTRATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	3,993,121	3,882,387	-110,734
Other Compensation	0	431,958	431,958	0
Related Benefits	0	1,940,951	1,944,631	3,680
TOTAL PERSONAL SERVICES	0	6,366,030	6,258,976	-107,054
Travel	0	19,030	19,030	0
Operating Services	0	349,613	349,613	0
Supplies	0	120,500	120,500	0
TOTAL OPERATING EXPENDITURES	0	489,143	489,143	0
Professional Services	0	2,000	2,000	0
Other Charges	0	2,000	2,000	0
TOTAL OTHER CHARGES	0	4,000	4,000	0
Library Acquisitions	0	277,762	334,667	56,905
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	277,762	334,667	56,905
FUNCTION TOTAL	0	7,136,935	7,086,786	-50,149
DEPARTMENT: LIBRARY BOOKS				
FUNCTION: 3-ACADEMIC SUPPORT				
Library Acquisitions	0	135,130	135,130	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	135,130	135,130	0
FUNCTION TOTAL	0	135,130	135,130	0
DEPARTMENT: LIBRARY - BOOK BINDING				
FUNCTION: 3-ACADEMIC SUPPORT				
Library Acquisitions	0	28,000	28,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	28,000	28,000	0
FUNCTION TOTAL	0	28,000	28,000	0
DEPARTMENT: LIBRARY - LLN CHARGE				
FUNCTION: 3-ACADEMIC SUPPORT				

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Operating Services	0	0	586,670	586,670
TOTAL OPERATING EXPENDITURES	0	0	586,670	586,670
FUNCTION TOTAL	0	0	586,670	586,670
DEPARTMENT: LIBRARY - SOLINET				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	91,360	91,360	0
TOTAL OPERATING EXPENDITURES	0	91,360	91,360	0
FUNCTION TOTAL	0	91,360	91,360	0
DEPARTMENT: PERIODICALS				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	0	3,450,000	3,450,000
TOTAL OPERATING EXPENDITURES	0	0	3,450,000	3,450,000
Library Acquisitions	0	2,852,108	421,020	-2,431,088
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,852,108	421,020	-2,431,088
FUNCTION TOTAL	0	2,852,108	3,871,020	1,018,912
DEPARTMENT: LIBRARY-UNALLOCATED REVENUES - SELF-GEN				
FUNCTION: 3-ACADEMIC SUPPORT				
Library Acquisitions	0	190,000	190,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	190,000	190,000	0
FUNCTION TOTAL	0	190,000	190,000	0
DEPARTMENT: LIBRARY - U.S. CIVIL WAR CENTER				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	2,000	2,000	0
FUNCTION TOTAL	0	2,000	2,000	0
DEPARTMENT: LIBRARY - INTERDISC				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	-114,916	-114,519	397
Related Benefits	0	-49,005	-49,514	-509
TOTAL PERSONAL SERVICES	0	-163,921	-164,033	-112
Operating Services	0	-138,969	-138,488	481
TOTAL OPERATING EXPENDITURES	0	-138,969	-138,488	481
FUNCTION TOTAL	0	-302,890	-302,521	369
COLLEGE: LIBRARY				
Salaries	0	3,878,205	3,767,868	-110,337
Other Compensation	0	431,958	431,958	0
Related Benefits	0	1,891,946	1,895,118	3,171
TOTAL PERSONAL SERVICES	0	6,202,109	6,094,944	-107,166
Travel	0	19,030	19,030	0
Operating Services	0	304,004	4,341,155	4,037,151
Supplies	0	120,500	120,500	0
TOTAL OPERATING EXPENDITURE	0	443,534	4,480,685	4,037,151
Professional Services	0	2,000	2,000	0
Other Charges	0	2,000	2,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	4,000	4,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	3,483,000	1,108,817	-2,374,183
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	3,483,000	1,108,817	-2,374,183
COLLEGE TOTAL	0	10,132,643	11,688,446	1,555,802
COLLEGE: STUDENT LIFE				
DEPARTMENT: VICE-CHANCELLOR FOR STUDENT LIFE				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	183,577	183,577	0
Related Benefits	0	70,346	72,106	1,760
TOTAL PERSONAL SERVICES	0	253,923	255,683	1,760

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Operating Services	0	96,995	100,092	3,097
Supplies	0	3,700	4,700	1,000
TOTAL OPERATING EXPENDITURES	0	100,695	104,792	4,097
FUNCTION TOTAL	0	354,618	360,475	5,857
DEPARTMENT: FIRST YEAR EXPERIENCE				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	230,393	243,656	13,263
Other Compensation	0	54,500	57,500	3,000
Related Benefits	0	88,285	95,704	7,419
TOTAL PERSONAL SERVICES	0	373,178	396,860	23,682
Travel	0	15,000	15,000	0
Operating Services	0	120,000	121,554	1,554
Supplies	0	18,554	15,000	-3,554
TOTAL OPERATING EXPENDITURES	0	153,554	151,554	-2,000
Other Charges	0	58,000	70,000	12,000
TOTAL OTHER CHARGES	0	58,000	70,000	12,000
FUNCTION TOTAL	0	584,732	618,414	33,682
DEPARTMENT: CENTER FOR ACADEMIC SUCCESS				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	321,495	337,080	15,585
Other Compensation	0	38,305	22,720	-15,585
Related Benefits	0	137,098	145,740	8,642
TOTAL PERSONAL SERVICES	0	496,898	505,540	8,642
Travel	0	1,000	1,000	0
Operating Services	0	-10,613	-10,613	0
Supplies	0	1,500	1,500	0
TOTAL OPERATING EXPENDITURES	0	-8,113	-8,113	0
FUNCTION TOTAL	0	488,785	497,427	8,642
DEPARTMENT: CAREER SERVICES				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	692,328	761,367	69,039
Other Compensation	0	24,900	24,900	0
Related Benefits	0	265,256	285,587	20,331
TOTAL PERSONAL SERVICES	0	982,484	1,071,854	89,370
Travel	0	20,000	20,000	0
Operating Services	0	62,100	62,100	0
Supplies	0	36,505	36,505	0
TOTAL OPERATING EXPENDITURES	0	118,605	118,605	0
Professional Services	0	250	250	0
Other Charges	0	25,000	25,000	0
TOTAL OTHER CHARGES	0	25,250	25,250	0
General Acquisitions	0	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,000	5,000	0
FUNCTION TOTAL	0	1,131,339	1,220,709	89,370
DEPARTMENT: GREEK LIFE				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	183,012	187,841	4,829
Other Compensation	0	800	800	0
Related Benefits	0	70,129	73,781	3,652
TOTAL PERSONAL SERVICES	0	253,941	262,422	8,481
Travel	0	6,491	4,491	-2,000
Operating Services	0	-193,703	-195,332	-1,629
Supplies	0	3,400	2,200	-1,200
TOTAL OPERATING EXPENDITURES	0	-183,812	-188,641	-4,829
FUNCTION TOTAL	0	70,129	73,781	3,652
DEPARTMENT: STUDENT ADVOCACY & ACCOUNTABILITY				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	228,216	234,668	6,452

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Other Compensation	0	2,500	500	-2,000
Related Benefits	0	87,451	92,173	4,723
TOTAL PERSONAL SERVICES	0	318,167	327,341	9,175
Travel	0	15,098	2,170	-12,928
Operating Services	0	3,600	3,879	279
Supplies	0	3,279	3,500	221
TOTAL OPERATING EXPENDITURES	0	21,977	9,549	-12,428
FUNCTION TOTAL	0	340,144	336,890	-3,253
DEPARTMENT: DEAN OF STUDENTS				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	167,538	170,377	2,839
Other Compensation	0	3,500	3,500	0
Related Benefits	0	64,199	66,921	2,722
TOTAL PERSONAL SERVICES	0	235,237	240,798	5,561
Travel	0	2,844	4,000	1,156
Operating Services	0	11,213	8,374	-2,839
Supplies	0	2,100	2,100	0
TOTAL OPERATING EXPENDITURES	0	16,157	14,474	-1,683
Professional Services	0	1,000	1,000	0
Other Charges	0	200	200	0
TOTAL OTHER CHARGES	0	1,200	1,200	0
FUNCTION TOTAL	0	252,594	256,472	3,878
DEPARTMENT: OFFICE OF MULTICULTURAL PROGRAMS				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	126,040	127,640	1,600
Other Compensation	0	30,800	30,800	0
Related Benefits	0	48,298	50,135	1,837
TOTAL PERSONAL SERVICES	0	205,138	208,575	3,437
Travel	0	5,000	5,000	0
Operating Services	0	19,320	19,220	-100
Supplies	0	6,709	6,709	0
TOTAL OPERATING EXPENDITURES	0	31,029	30,929	-100
Professional Services	0	7,806	7,806	0
Other Charges	0	5,250	5,250	0
TOTAL OTHER CHARGES	0	13,056	13,056	0
FUNCTION TOTAL	0	249,223	252,560	3,337
DEPARTMENT: INTERNATIONAL STUDENTS				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	383,826	367,826	-16,000
Other Compensation	0	75,000	70,000	-5,000
Related Benefits	0	136,990	133,759	-3,232
TOTAL PERSONAL SERVICES	0	595,816	571,585	-24,232
Travel	0	15,000	15,000	0
Operating Services	0	11,547	19,000	7,453
Supplies	0	12,700	11,119	-1,581
TOTAL OPERATING EXPENDITURES	0	39,247	45,119	5,872
Other Charges	0	872	0	-872
TOTAL OTHER CHARGES	0	872	0	-872
FUNCTION TOTAL	0	635,935	616,704	-19,232
DEPARTMENT: CAMPUS LIFE				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	42,355	42,355	0
Related Benefits	0	16,230	16,636	406
TOTAL PERSONAL SERVICES	0	58,585	58,991	406
FUNCTION TOTAL	0	58,585	58,991	406
DEPARTMENT: DISABILITY SERVICES				
FUNCTION: 4-STUDENT SERVICES				

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Salaries	0	331,038	352,600	21,562
Other Compensation	0	273,486	251,924	-21,562
Related Benefits	0	207,509	217,022	9,513
TOTAL PERSONAL SERVICES	0	812,033	821,546	9,513
Travel	0	2,500	2,500	0
Operating Services	0	50,611	50,611	0
Supplies	0	34,168	34,168	0
TOTAL OPERATING EXPENDITURES	0	87,279	87,279	0
Other Charges	0	2,000	2,000	0
TOTAL OTHER CHARGES	0	2,000	2,000	0
General Acquisitions	0	20,000	20,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	20,000	20,000	0
FUNCTION TOTAL	0	921,312	930,825	9,513
DEPARTMENT: WOMENS CENTER				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	51,500	51,500	0
Other Compensation	0	10,000	10,000	0
Related Benefits	0	19,734	20,228	494
TOTAL PERSONAL SERVICES	0	81,234	81,728	494
Operating Services	0	4,600	5,600	1,000
Supplies	0	3,773	3,773	0
TOTAL OPERATING EXPENDITURES	0	8,373	9,373	1,000
Professional Services	0	5,300	5,300	0
Other Charges	0	1,300	1,300	0
TOTAL OTHER CHARGES	0	6,600	6,600	0
General Acquisitions	0	1,250	1,250	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,250	1,250	0
FUNCTION TOTAL	0	97,457	98,951	1,494
DEPARTMENT: VC FOR STUDENT LIFE SUPPORT				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	353,953	296,764	-57,189
Other Compensation	0	1,605	10,000	8,395
Related Benefits	0	6,706	106,185	99,479
TOTAL PERSONAL SERVICES	0	362,264	412,949	50,685
Travel	0	2,500	20,000	17,500
Operating Services	0	-364,764	-432,949	-68,185
TOTAL OPERATING EXPENDITURES	0	-362,264	-412,949	-50,685
FUNCTION TOTAL	0	0	0	0
DEPARTMENT: VC STUDENT LIFE - INTERDISC				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	-99,297	-89,029	10,268
Related Benefits	0	-38,050	-34,969	3,081
TOTAL PERSONAL SERVICES	0	-137,347	-123,998	13,349
Operating Services	0	-38,564	-34,648	3,916
TOTAL OPERATING EXPENDITURES	0	-38,564	-34,648	3,916
FUNCTION TOTAL	0	-175,911	-158,646	17,265
COLLEGE: STUDENT LIFE				
Salaries	0	3,195,974	3,268,222	72,248
Other Compensation	0	515,396	482,644	-32,752
Related Benefits	0	1,180,181	1,341,008	160,826
TOTAL PERSONAL SERVICES	0	4,891,551	5,091,874	200,322
Travel	0	85,433	89,161	3,728
Operating Services	0	-227,658	-283,112	-55,454
Supplies	0	126,388	121,274	-5,114
TOTAL OPERATING EXPENDITURE	0	-15,837	-72,677	-56,840
Professional Services	0	14,356	14,356	0
Other Charges	0	92,622	103,750	11,128
Debt Services	0	0	0	0

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	106,978	118,106	11,128
General Acquisitions	0	26,250	26,250	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	26,250	26,250	0
COLLEGE TOTAL	0	5,008,942	5,163,553	154,610
COLLEGE: ACADEMIC SERVICES				
DEPARTMENT: ENROLLMENT MANAGEMENT				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	125,000	134,000	9,000
Related Benefits	0	47,899	52,633	4,734
TOTAL PERSONAL SERVICES	0	172,899	186,633	13,734
Travel	0	5,000	5,000	0
Operating Services	0	15,000	15,000	0
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	25,000	25,000	0
FUNCTION TOTAL	0	197,899	211,633	13,734
DEPARTMENT: OFFICE OF THE UNIVERSITY REGISTRAR				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	905,699	884,982	-20,717
Other Compensation	0	1,550	1,550	0
Related Benefits	0	347,058	347,605	547
TOTAL PERSONAL SERVICES	0	1,254,307	1,234,137	-20,170
Travel	0	3,500	3,500	0
Operating Services	0	100,257	100,257	0
Supplies	0	17,000	17,000	0
TOTAL OPERATING EXPENDITURES	0	120,757	120,757	0
FUNCTION TOTAL	0	1,375,064	1,354,894	-20,170
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	0	10,308	10,308	0
TOTAL PERSONAL SERVICES	0	10,308	10,308	0
Operating Services	0	35,000	35,000	0
Supplies	0	38,000	38,000	0
TOTAL OPERATING EXPENDITURES	0	73,000	73,000	0
FUNCTION TOTAL	0	83,308	83,308	0
DEPARTMENT: OFFICE OF THE UNIVERSITY REGISTRAR				
Salaries	0	905,699	884,982	-20,717
Other Compensation	0	11,858	11,858	0
Related Benefits	0	347,058	347,605	547
TOTAL PERSONAL SERVICES	0	1,264,615	1,244,445	-20,170
Travel	0	3,500	3,500	0
Operating Services	0	135,257	135,257	0
Supplies	0	55,000	55,000	0
TOTAL OPERATING EXPENDITURES	0	193,757	193,757	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	1,458,372	1,438,202	-20,170
DEPARTMENT: UNDERGRADUATE ADMISSIONS & STUDENT AID				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	233,669	216,578	-17,091

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL PERSONAL SERVICES	0	233,669	216,578	-17,091
FUNCTION TOTAL	0	233,669	216,578	-17,091
FUNCTION: 1-RESEARCH				
Other Compensation	0	7,729	6,093	-1,636
TOTAL PERSONAL SERVICES	0	7,729	6,093	-1,636
FUNCTION TOTAL	0	7,729	6,093	-1,636
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	0	1,544	1,500	-44
TOTAL PERSONAL SERVICES	0	1,544	1,500	-44
Operating Services	0	2,000	2,000	0
Supplies	0	125	125	0
TOTAL OPERATING EXPENDITURES	0	2,125	2,125	0
Other Charges	0	5,000	5,000	0
TOTAL OTHER CHARGES	0	5,000	5,000	0
FUNCTION TOTAL	0	8,669	8,625	-44
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	0	30,104	24,644	-5,460
TOTAL PERSONAL SERVICES	0	30,104	24,644	-5,460
FUNCTION TOTAL	0	30,104	24,644	-5,460
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	2,506,299	2,506,299	0
Other Compensation	0	1,887,973	1,921,577	33,604
Related Benefits	0	960,398	984,430	24,032
TOTAL PERSONAL SERVICES	0	5,354,670	5,412,306	57,636
Travel	0	205,180	205,180	0
Operating Services	0	283,954	283,626	-328
Supplies	0	71,000	73,128	2,128
TOTAL OPERATING EXPENDITURES	0	560,134	561,934	1,800
Professional Services	0	500	500	0
Other Charges	0	12,000	12,000	0
TOTAL OTHER CHARGES	0	12,500	12,500	0
General Acquisitions	0	32,000	32,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	32,000	32,000	0
FUNCTION TOTAL	0	5,959,304	6,018,740	59,436
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	0	28,463	20,459	-8,004
TOTAL PERSONAL SERVICES	0	28,463	20,459	-8,004
FUNCTION TOTAL	0	28,463	20,459	-8,004
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	0	3,962	793	-3,169
TOTAL PERSONAL SERVICES	0	3,962	793	-3,169
FUNCTION TOTAL	0	3,962	793	-3,169
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	512,000	340,000	-172,000
TOTAL OTHER CHARGES	0	512,000	340,000	-172,000
FUNCTION TOTAL	0	512,000	340,000	-172,000
DEPARTMENT: UNDERGRADUATE ADMISSIONS & STUDENT AID				
Salaries	0	2,506,299	2,506,299	0
Other Compensation	0	2,193,444	2,191,644	-1,800
Related Benefits	0	960,398	984,430	24,032
TOTAL PERSONAL SERVICES	0	5,660,141	5,682,373	22,232
Travel	0	205,180	205,180	0
Operating Services	0	285,954	285,626	-328
Supplies	0	71,125	73,253	2,128
TOTAL OPERATING EXPENDITURES	0	562,259	564,059	1,800
Professional Services	0	500	500	0
Other Charges	0	529,000	357,000	-172,000

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	529,500	357,500	-172,000
General Acquisitions	0	32,000	32,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	32,000	32,000	0
DEPARTMENT TOTAL	0	6,783,900	6,635,932	-147,968
DEPARTMENT: INTERNATIONAL PROGRAMS				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	354,127	318,144	-35,983
Other Compensation	0	1,000	1,000	0
Related Benefits	0	135,699	124,961	-10,738
TOTAL PERSONAL SERVICES	0	490,826	444,105	-46,721
Travel	0	21,821	21,821	0
Operating Services	0	9,074	9,074	0
Supplies	0	500	800	300
TOTAL OPERATING EXPENDITURES	0	31,395	31,695	300
Other Charges	0	300	300	0
TOTAL OTHER CHARGES	0	300	300	0
General Acquisitions	0	1,000	700	-300
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,000	700	-300
FUNCTION TOTAL	0	523,521	476,800	-46,721
DEPARTMENT: ACADEMIC PROGRAMS ABROAD				
FUNCTION: 0-INSTRUCTION				
Salaries	0	415,958	550,023	134,065
Other Compensation	0	18,000	48,000	30,000
Related Benefits	0	167,822	168,900	1,078
TOTAL PERSONAL SERVICES	0	601,780	766,923	165,143
Travel	0	27,500	125,000	97,500
Operating Services	0	803,152	1,260,227	457,075
Supplies	0	8,292	24,250	15,958
TOTAL OPERATING EXPENDITURES	0	838,944	1,409,477	570,533
General Acquisitions	0	4,500	4,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,500	4,500	0
FUNCTION TOTAL	0	1,445,224	2,180,900	735,676
COLLEGE: ACADEMIC SERVICES				
Salaries	0	4,307,083	4,393,448	86,365
Other Compensation	0	2,224,302	2,252,502	28,200
Related Benefits	0	1,658,876	1,678,530	19,654
TOTAL PERSONAL SERVICES	0	8,190,261	8,324,480	134,219
Travel	0	263,001	360,501	97,500
Operating Services	0	1,248,437	1,705,184	456,747
Supplies	0	139,917	158,303	18,386
TOTAL OPERATING EXPENDITURE	0	1,651,355	2,223,988	572,633
Professional Services	0	500	500	0
Other Charges	0	529,300	357,300	-172,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	529,800	357,800	-172,000
General Acquisitions	0	37,500	37,200	-300
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	37,500	37,200	-300
COLLEGE TOTAL	0	10,408,916	10,943,468	534,552
COLLEGE: RESEARCH				
DEPARTMENT: RESEARCH & ECON DEVELOPMENT - VICE CHANC				
FUNCTION: 5-INSTITUTIONAL SUPPORT				

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Salaries	0	604,062	604,062	0
Other Compensation	0	18,000	18,000	0
Related Benefits	0	57,904	10,360	-47,544
TOTAL PERSONAL SERVICES	0	679,966	632,422	-47,544
Travel	0	10,000	10,000	0
Operating Services	0	42,490	42,490	0
Supplies	0	7,468	7,468	0
TOTAL OPERATING EXPENDITURES	0	59,958	59,958	0
Professional Services	0	1,000	1,000	0
Other Charges	0	1,000	1,000	0
TOTAL OTHER CHARGES	0	2,000	2,000	0
FUNCTION TOTAL	0	741,924	694,380	-47,544
DEPARTMENT: RESEARCH UNITS - PROGRAM DEVELOPMENT				
FUNCTION: 1-RESEARCH				
Travel	0	16,377	16,377	0
Operating Services	0	18,732	17,432	-1,300
Supplies	0	21,016	21,016	0
TOTAL OPERATING EXPENDITURES	0	56,125	54,825	-1,300
Professional Services	0	10,000	10,000	0
Other Charges	0	10,000	10,000	0
TOTAL OTHER CHARGES	0	20,000	20,000	0
FUNCTION TOTAL	0	76,125	74,825	-1,300
DEPARTMENT: COUNCIL ON RESEARCH				
FUNCTION: 1-RESEARCH				
Salaries	0	130,879	70,000	-60,879
Related Benefits	0	60,908	32,946	-27,962
TOTAL PERSONAL SERVICES	0	191,787	102,946	-88,841
Travel	0	37,000	33,500	-3,500
Operating Services	0	84,963	75,213	-9,750
Supplies	0	15,244	111,244	96,000
TOTAL OPERATING EXPENDITURES	0	137,207	219,957	82,750
Other Charges	0	573	573	0
TOTAL OTHER CHARGES	0	573	573	0
General Acquisitions	0	7,000	5,000	-2,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	7,000	5,000	-2,000
FUNCTION TOTAL	0	336,567	328,476	-8,091
DEPARTMENT: INTELLECTUAL PROPERTY				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	234,341	233,960	-381
Related Benefits	0	99,932	101,155	1,223
TOTAL PERSONAL SERVICES	0	334,273	335,115	842
Operating Services	0	2,433	2,433	0
Supplies	0	1,567	1,948	381
TOTAL OPERATING EXPENDITURES	0	4,000	4,381	381
FUNCTION TOTAL	0	338,273	339,496	1,223
DEPARTMENT: OFFICE OF RESEARCH COORDINATION				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	0	1,300	1,300
TOTAL OPERATING EXPENDITURES	0	0	1,300	1,300
FUNCTION TOTAL	0	0	1,300	1,300
DEPARTMENT: OFFICE OF SPONSORED PROGRAMS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	278,084	278,084	0
Other Compensation	0	3,807	3,807	0
Related Benefits	0	26,656	4,769	-21,887
TOTAL PERSONAL SERVICES	0	308,547	286,660	-21,887
Travel	0	8,000	8,000	0
Operating Services	0	11,412	11,412	0

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Supplies	0	2,909	2,909	0
TOTAL OPERATING EXPENDITURES	0	22,321	22,321	0
Other Charges	0	100	100	0
TOTAL OTHER CHARGES	0	100	100	0
FUNCTION TOTAL	0	330,968	309,081	-21,887
COLLEGE: RESEARCH				
Salaries	0	1,247,366	1,186,106	-61,260
Other Compensation	0	21,807	21,807	0
Related Benefits	0	245,400	149,230	-96,170
TOTAL PERSONAL SERVICES	0	1,514,573	1,357,143	-157,430
Travel	0	71,377	67,877	-3,500
Operating Services	0	160,030	150,280	-9,750
Supplies	0	48,204	144,585	96,381
TOTAL OPERATING EXPENDITURE	0	279,611	362,742	83,131
Professional Services	0	11,000	11,000	0
Other Charges	0	11,673	11,673	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	22,673	22,673	0
General Acquisitions	0	7,000	5,000	-2,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	7,000	5,000	-2,000
COLLEGE TOTAL	0	1,823,857	1,747,558	-76,299
COLLEGE: ADMINISTRATIVE				
DEPARTMENT: CHANCELLOR				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	898,730	898,730	0
Other Compensation	0	39,000	39,000	0
Related Benefits	0	86,150	15,413	-70,736
TOTAL PERSONAL SERVICES	0	1,023,880	953,143	-70,736
Travel	0	40,700	40,700	0
Operating Services	0	46,546	68,400	21,854
Supplies	0	22,100	22,100	0
TOTAL OPERATING EXPENDITURES	0	109,346	131,200	21,854
Professional Services	0	4,800	4,800	0
Other Charges	0	14,000	14,000	0
TOTAL OTHER CHARGES	0	18,800	18,800	0
General Acquisitions	0	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,000	5,000	0
FUNCTION TOTAL	0	1,157,026	1,108,143	-48,882
DEPARTMENT: VICE CHANCELLOR STRATEGIC INITIATIVES				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	270,910	270,910	0
Related Benefits	0	25,969	4,646	-21,322
TOTAL PERSONAL SERVICES	0	296,879	275,556	-21,322
Operating Services	0	6,342	8,400	2,058
Supplies	0	0	3,600	3,600
TOTAL OPERATING EXPENDITURES	0	6,342	12,000	5,658
FUNCTION TOTAL	0	303,221	287,556	-15,664
DEPARTMENT: OFFICE OF INTERNAL AUDIT				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	0	210,061	210,061
Related Benefits	0	0	74,051	74,051
TOTAL PERSONAL SERVICES	0	0	284,112	284,112
Other Charges	0	408,613	6,400	-402,213
TOTAL OTHER CHARGES	0	408,613	6,400	-402,213
FUNCTION TOTAL	0	408,613	290,512	-118,101

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
DEPARTMENT: OFFICE OF EQUITY & DIVERSITY				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	44,721	53,665	8,944
Other Compensation	0	10,000	10,000	0
Related Benefits	0	36,021	38,278	2,257
TOTAL PERSONAL SERVICES	0	90,742	101,943	11,201
Operating Services	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	5,000	5,000	0
FUNCTION TOTAL	0	95,742	106,943	11,201
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	278,184	281,184	3,000
Other Compensation	0	12,000	18,000	6,000
Related Benefits	0	26,666	4,822	-21,844
TOTAL PERSONAL SERVICES	0	316,850	304,006	-12,844
Travel	0	1,649	5,649	4,000
Operating Services	0	24,972	23,972	-1,000
Supplies	0	1,000	3,000	2,000
TOTAL OPERATING EXPENDITURES	0	27,621	32,621	5,000
Other Charges	0	5,305	2,305	-3,000
TOTAL OTHER CHARGES	0	5,305	2,305	-3,000
FUNCTION TOTAL	0	349,776	338,932	-10,844
DEPARTMENT: OFFICE OF EQUITY & DIVERSITY				
Salaries	0	322,905	334,849	11,944
Other Compensation	0	22,000	28,000	6,000
Related Benefits	0	62,687	43,101	-19,587
TOTAL PERSONAL SERVICES	0	407,592	405,950	-1,643
Travel	0	1,649	5,649	4,000
Operating Services	0	29,972	28,972	-1,000
Supplies	0	1,000	3,000	2,000
TOTAL OPERATING EXPENDITURES	0	32,621	37,621	5,000
Professional Services	0	0	0	0
Other Charges	0	5,305	2,305	-3,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	5,305	2,305	-3,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	445,518	445,876	357
DEPARTMENT: ACADEMIC CENTER FOR STUDENT ATHLETES				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	981,260	1,160,342	179,082
Other Compensation	0	338,943	264,757	-74,186
Related Benefits	0	463,650	515,499	51,849
TOTAL PERSONAL SERVICES	0	1,783,853	1,940,598	156,745
Travel	0	10,000	10,000	0
Operating Services	0	104,052	99,156	-4,896
Supplies	0	16,000	16,000	0
TOTAL OPERATING EXPENDITURES	0	130,052	125,156	-4,896
Professional Services	0	15,000	15,000	0
Other Charges	0	3,500	3,500	0
TOTAL OTHER CHARGES	0	18,500	18,500	0
FUNCTION TOTAL	0	1,932,405	2,084,254	151,849
DEPARTMENT: EXECUTIVE VICE CHANCELLOR & PROVOST				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	400,000	400,000
Related Benefits	0	0	164,296	164,296

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL PERSONAL SERVICES	0	0	564,296	564,296
FUNCTION TOTAL	0	0	564,296	564,296
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	12,647	0	-12,647
Related Benefits	0	5,393	0	-5,393
TOTAL PERSONAL SERVICES	0	18,040	0	-18,040
Operating Services	0	22,420	22,420	0
TOTAL OPERATING EXPENDITURES	0	22,420	22,420	0
Professional Services	0	11,420	11,420	0
TOTAL OTHER CHARGES	0	11,420	11,420	0
FUNCTION TOTAL	0	51,880	33,840	-18,040
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	916,899	1,024,976	108,077
Other Compensation	0	22,471	22,471	0
Related Benefits	0	87,891	17,578	-70,313
TOTAL PERSONAL SERVICES	0	1,027,261	1,065,025	37,764
Travel	0	25,300	25,300	0
Operating Services	0	29,677	30,041	364
Supplies	0	11,000	19,000	8,000
TOTAL OPERATING EXPENDITURES	0	65,977	74,341	8,364
Professional Services	0	4,131	4,131	0
Other Charges	0	500	500	0
TOTAL OTHER CHARGES	0	4,631	4,631	0
FUNCTION TOTAL	0	1,097,869	1,143,997	46,128
DEPARTMENT: EXECUTIVE VICE CHANCELLOR & PROVOST				
Salaries	0	929,546	1,424,976	495,430
Other Compensation	0	22,471	22,471	0
Related Benefits	0	93,284	181,874	88,590
TOTAL PERSONAL SERVICES	0	1,045,301	1,629,321	584,020
Travel	0	25,300	25,300	0
Operating Services	0	52,097	52,461	364
Supplies	0	11,000	19,000	8,000
TOTAL OPERATING EXPENDITURES	0	88,397	96,761	8,364
Professional Services	0	15,551	15,551	0
Other Charges	0	500	500	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	16,051	16,051	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	1,149,749	1,742,133	592,384
DEPARTMENT: OFFICE OF ASSESSMENT & EVALUATION				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	600,476	631,796	31,320
Other Compensation	0	5,500	0	-5,500
Related Benefits	0	232,015	248,158	16,144
TOTAL PERSONAL SERVICES	0	837,991	879,954	41,964
Operating Services	0	-13,222	-18,722	-5,500
Supplies	0	4,968	9,618	4,650
TOTAL OPERATING EXPENDITURES	0	-8,254	-9,104	-850
FUNCTION TOTAL	0	829,737	870,850	41,114
DEPARTMENT: CAIN CENTER AND CXC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	234,452	239,236	4,784
Related Benefits	0	94,592	98,264	3,672
TOTAL PERSONAL SERVICES	0	329,044	337,500	8,456

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Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Operating Services	0	1	1	0
Supplies	0	1	1	0
TOTAL OPERATING EXPENDITURES	0	2	2	0
FUNCTION TOTAL	0	329,046	337,502	8,456
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	10,000	10,000	0
Related Benefits	0	8,055	7,133	-922
TOTAL PERSONAL SERVICES	0	18,055	17,133	-922
Operating Services	0	166,400	170,000	3,600
TOTAL OPERATING EXPENDITURES	0	166,400	170,000	3,600
FUNCTION TOTAL	0	184,455	187,133	2,678
DEPARTMENT: CAIN CENTER AND CXC				
Salaries	0	244,452	249,236	4,784
Other Compensation	0	0	0	0
Related Benefits	0	102,646	105,397	2,750
TOTAL PERSONAL SERVICES	0	347,098	354,633	7,534
Travel	0	0	0	0
Operating Services	0	166,401	170,001	3,600
Supplies	0	1	1	0
TOTAL OPERATING EXPENDITURES	0	166,402	170,002	3,600
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	513,500	524,635	11,134
DEPARTMENT: CCELL				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	99,058	103,896	4,838
Other Compensation	0	9,847	5,009	-4,838
Related Benefits	0	42,242	44,921	2,678
TOTAL PERSONAL SERVICES	0	151,147	153,826	2,678
Operating Services	0	1,078	1,078	0
Supplies	0	1,200	1,200	0
TOTAL OPERATING EXPENDITURES	0	2,278	2,278	0
FUNCTION TOTAL	0	153,425	156,104	2,678
DEPARTMENT: FACULTY FELLOWS PROGRAM				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	20,007	30,007	10,000
Other Compensation	0	10,750	20,750	10,000
Related Benefits	0	8,532	12,974	4,442
TOTAL PERSONAL SERVICES	0	39,289	63,731	24,442
Travel	0	1,177	1,177	0
Operating Services	0	6,403	6,403	0
TOTAL OPERATING EXPENDITURES	0	7,580	7,580	0
FUNCTION TOTAL	0	46,869	71,311	24,442
DEPARTMENT: STAFF SENATE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	34,974	34,974	0
Related Benefits	0	3,353	600	-2,753
TOTAL PERSONAL SERVICES	0	38,327	35,574	-2,753
Operating Services	0	6,165	6,165	0
Supplies	0	277	277	0
TOTAL OPERATING EXPENDITURES	0	6,442	6,442	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
FUNCTION TOTAL	0	44,769	42,016	-2,753
DEPARTMENT: OFFICE OF BUDGET & PLANNING				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	896,822	891,632	-5,190
Other Compensation	0	15,490	15,490	0
Related Benefits	0	85,967	15,292	-70,675
TOTAL PERSONAL SERVICES	0	998,279	922,414	-75,865
Travel	0	0	5,000	5,000
Operating Services	0	11,032	16,522	5,490
Supplies	0	9,000	9,000	0
TOTAL OPERATING EXPENDITURES	0	20,032	30,522	10,490
FUNCTION TOTAL	0	1,018,311	952,936	-65,375
DEPARTMENT: FINANCE AND ADMINISTRATIVE SERVICES				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	719,672	790,649	70,977
Other Compensation	0	21,600	21,600	0
Related Benefits	0	68,986	13,560	-55,426
TOTAL PERSONAL SERVICES	0	810,258	825,809	15,551
Travel	0	17,500	17,500	0
Operating Services	0	-100,402	-145,667	-45,265
Supplies	0	25,997	25,997	0
TOTAL OPERATING EXPENDITURES	0	-56,905	-102,170	-45,265
Professional Services	0	34,000	34,000	0
Other Charges	0	2,463	2,463	0
TOTAL OTHER CHARGES	0	36,463	36,463	0
General Acquisitions	0	12,000	12,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	12,000	12,000	0
FUNCTION TOTAL	0	801,816	772,102	-29,714
DEPARTMENT: ACCOUNTING SERVICES				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	4,178,627	4,165,820	-12,807
Other Compensation	0	68,793	60,879	-7,914
Related Benefits	0	400,551	71,444	-329,106
TOTAL PERSONAL SERVICES	0	4,647,971	4,298,143	-349,827
Operating Services	0	199,771	199,771	0
Supplies	0	77,114	77,114	0
TOTAL OPERATING EXPENDITURES	0	276,885	276,885	0
FUNCTION TOTAL	0	4,924,856	4,575,028	-349,827
DEPARTMENT: ACCOUNTING SERVICES BURSAR OPERATIONS				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	0	9,000	9,000	0
Related Benefits	0	3,449	3,535	86
TOTAL PERSONAL SERVICES	0	12,449	12,535	86
Operating Services	0	51,000	51,000	0
TOTAL OPERATING EXPENDITURES	0	51,000	51,000	0
FUNCTION TOTAL	0	63,449	63,535	86
DEPARTMENT: HUMAN RESOURCE MANAGEMENT				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,797,344	1,838,506	41,162
Other Compensation	0	10,199	10,199	0
Related Benefits	0	172,288	31,531	-140,757
TOTAL PERSONAL SERVICES	0	1,979,831	1,880,236	-99,595
Travel	0	2,239	2,239	0
Operating Services	0	65,776	65,776	0
Supplies	0	11,415	11,415	0
TOTAL OPERATING EXPENDITURES	0	79,430	79,430	0
Other Charges	0	200	200	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL OTHER CHARGES	0	200	200	0
FUNCTION TOTAL	0	2,059,461	1,959,866	-99,595
DEPARTMENT: PURCHASING				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	935,658	935,658	0
Other Compensation	0	10,000	10,000	0
Related Benefits	0	89,689	16,047	-73,643
TOTAL PERSONAL SERVICES	0	1,035,347	961,705	-73,643
Operating Services	0	35,165	35,165	0
Supplies	0	11,500	11,500	0
TOTAL OPERATING EXPENDITURES	0	46,665	46,665	0
Other Charges	0	500	500	0
TOTAL OTHER CHARGES	0	500	500	0
FUNCTION TOTAL	0	1,082,512	1,008,870	-73,643
DEPARTMENT: PUBLIC SAFETY				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	254,520	123,818	-130,702
Related Benefits	0	102,219	50,580	-51,639
TOTAL PERSONAL SERVICES	0	356,739	174,398	-182,341
Operating Services	0	2,500	2,500	0
Supplies	0	7,071	7,071	0
TOTAL OPERATING EXPENDITURES	0	9,571	9,571	0
FUNCTION TOTAL	0	366,310	183,969	-182,341
DEPARTMENT: COMMUNICATIONS & UNIV REL ADMINISTRATION				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	401,937	394,024	-7,913
Other Compensation	0	13,152	21,638	8,486
Related Benefits	0	38,528	6,758	-31,771
TOTAL PERSONAL SERVICES	0	453,617	422,420	-31,198
Travel	0	9,000	10,000	1,000
Operating Services	0	44,950	75,703	30,753
Supplies	0	13,652	14,652	1,000
TOTAL OPERATING EXPENDITURES	0	67,602	100,355	32,753
Professional Services	0	8,304	9,954	1,650
TOTAL OTHER CHARGES	0	8,304	9,954	1,650
General Acquisitions	0	2,000	2,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,000	2,000	0
FUNCTION TOTAL	0	531,523	534,729	3,205
DEPARTMENT: OFFICE OF THE CIO				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	132,485	113,762	-18,723
Related Benefits	0	32,450	40,955	8,505
TOTAL PERSONAL SERVICES	0	164,935	154,717	-10,218
Operating Services	0	1,296,575	1,247,247	-49,328
Supplies	0	4,065	10,683	6,618
TOTAL OPERATING EXPENDITURES	0	1,300,640	1,257,930	-42,710
FUNCTION TOTAL	0	1,465,575	1,412,647	-52,928
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	560,617	530,075	-30,542
Related Benefits	0	53,739	9,091	-44,648
TOTAL PERSONAL SERVICES	0	614,356	539,166	-75,190
Travel	0	12,005	12,005	0
Operating Services	0	27,000	27,000	0
Supplies	0	38,594	38,594	0
TOTAL OPERATING EXPENDITURES	0	77,599	77,599	0
General Acquisitions	0	2,500	2,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,500	2,500	0
FUNCTION TOTAL	0	694,455	619,265	-75,190

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
DEPARTMENT: OFFICE OF THE CIO				
Salaries	0	693,102	643,837	-49,265
Other Compensation	0	0	0	0
Related Benefits	0	86,189	50,046	-36,143
TOTAL PERSONAL SERVICES	0	779,291	693,883	-85,408
Travel	0	12,005	12,005	0
Operating Services	0	1,323,575	1,274,247	-49,328
Supplies	0	42,659	49,277	6,618
TOTAL OPERATING EXPENDITURES	0	1,378,239	1,335,529	-42,710
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	2,500	2,500	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,500	2,500	0
DEPARTMENT TOTAL	0	2,160,030	2,031,912	-128,118
DEPARTMENT: UNIVERSITY INFORMATION SYSTEMS - UIS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	3,620,129	3,638,503	18,374
Other Compensation	0	24,832	24,832	0
Related Benefits	0	347,015	62,401	-284,614
TOTAL PERSONAL SERVICES	0	3,991,976	3,725,736	-266,240
Operating Services	0	38,000	38,000	0
Supplies	0	41,533	41,533	0
TOTAL OPERATING EXPENDITURES	0	79,533	79,533	0
Professional Services	0	79,803	61,429	-18,374
TOTAL OTHER CHARGES	0	79,803	61,429	-18,374
General Acquisitions	0	2,500	2,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,500	2,500	0
FUNCTION TOTAL	0	4,153,812	3,869,198	-284,614
DEPARTMENT: USER SUPPORT & STUDENT IT ENABLEMENT-USS				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	1,344,940	1,205,554	-139,386
Other Compensation	0	29,100	3,100	-26,000
Related Benefits	0	541,377	509,604	-31,773
TOTAL PERSONAL SERVICES	0	1,915,417	1,718,258	-197,159
Travel	0	0	8,807	8,807
Operating Services	0	-71,200	-47,162	24,038
Supplies	0	14,127	75,138	61,011
TOTAL OPERATING EXPENDITURES	0	-57,073	36,783	93,856
General Acquisitions	0	3,500	500	-3,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	3,500	500	-3,000
FUNCTION TOTAL	0	1,861,844	1,755,541	-106,303
DEPARTMENT: TELECOMMUNICATIONS				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	646,782	519,167	-127,615
Related Benefits	0	275,813	224,468	-51,346
TOTAL PERSONAL SERVICES	0	922,595	743,635	-178,961
Operating Services	0	-465,621	-388,876	76,745
TOTAL OPERATING EXPENDITURES	0	-465,621	-388,876	76,745
FUNCTION TOTAL	0	456,974	354,759	-102,216
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	3,720,767	3,832,770	112,003
Other Compensation	0	225,000	225,000	0
Related Benefits	0	1,265,060	1,378,568	113,508

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL PERSONAL SERVICES	0	5,210,827	5,436,338	225,511
Travel	0	125,000	125,000	0
Operating Services	0	-6,877,550	-6,877,550	0
Supplies	0	345,458	569,947	224,489
TOTAL OPERATING EXPENDITURES	0	-6,407,092	-6,182,603	224,489
General Acquisitions	0	1,010,100	560,100	-450,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,010,100	560,100	-450,000
FUNCTION TOTAL	0	-186,165	-186,165	0
FUNCTION: 9-TRANSFERS				
Other Charges	0	0	450,000	450,000
TOTAL OTHER CHARGES	0	0	450,000	450,000
General Acquisitions	0	450,000	0	-450,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	450,000	0	-450,000
FUNCTION TOTAL	0	450,000	450,000	0
DEPARTMENT: TELECOMMUNICATIONS				
Salaries	0	4,367,549	4,351,937	-15,612
Other Compensation	0	225,000	225,000	0
Related Benefits	0	1,540,873	1,603,036	62,162
TOTAL PERSONAL SERVICES	0	6,133,422	6,179,973	46,550
Travel	0	125,000	125,000	0
Operating Services	0	-7,343,171	-7,266,426	76,745
Supplies	0	345,458	569,947	224,489
TOTAL OPERATING EXPENDITURES	0	-6,872,713	-6,571,479	301,234
Professional Services	0	0	0	0
Other Charges	0	0	450,000	450,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	450,000	450,000
General Acquisitions	0	1,460,100	560,100	-900,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,460,100	560,100	-900,000
DEPARTMENT TOTAL	0	720,809	618,594	-102,216
DEPARTMENT: STUDENT COMPUTER LABS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	542,324	598,285	55,961
Related Benefits	0	218,805	245,739	26,934
TOTAL PERSONAL SERVICES	0	761,129	844,024	82,895
Operating Services	0	8,051	8,051	0
TOTAL OPERATING EXPENDITURES	0	8,051	8,051	0
FUNCTION TOTAL	0	769,180	852,075	82,895
DEPARTMENT: HIGH PERFORMANCE COMPUTING CENTER				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	587,278	587,278	0
Related Benefits	0	250,438	253,916	3,478
TOTAL PERSONAL SERVICES	0	837,716	841,194	3,478
Operating Services	0	107,423	107,423	0
Supplies	0	94,600	94,600	0
TOTAL OPERATING EXPENDITURES	0	202,023	202,023	0
FUNCTION TOTAL	0	1,039,739	1,043,217	3,478
DEPARTMENT: GENERAL ADMINISTRATION				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	-5,364,823	-7,062,840	-1,698,017
Related Benefits	0	-2,481,921	-2,114,463	367,458
TOTAL PERSONAL SERVICES	0	-7,846,744	-9,177,303	-1,330,559
Operating Services	0	-815,405	-982,430	-167,025
TOTAL OPERATING EXPENDITURES	0	-815,405	-982,430	-167,025

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
FUNCTION TOTAL	0	-8,662,149	-10,159,733	-1,497,584
COLLEGE: ADMINISTRATIVE				
Salaries	0	19,377,397	18,452,438	-924,959
Other Compensation	0	875,677	781,725	-93,952
Related Benefits	0	2,584,980	2,065,659	-519,321
TOTAL PERSONAL SERVICES	0	22,838,054	21,299,822	-1,538,232
Travel	0	244,570	263,377	18,807
Operating Services	0	-6,037,101	-6,145,213	-108,112
Supplies	0	750,672	1,062,040	311,368
TOTAL OPERATING EXPENDITURE	0	-5,041,859	-4,819,796	222,063
Professional Services	0	157,458	140,734	-16,724
Other Charges	0	435,081	479,868	44,787
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	592,539	620,602	28,063
General Acquisitions	0	1,487,600	584,600	-903,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,487,600	584,600	-903,000
COLLEGE TOTAL	0	19,876,334	17,685,228	-2,191,106
COLLEGE: STAFF BENEFITS				
DEPARTMENT: WORKMENS COMPENSATION INSURANCE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Interagency Transfers	0	3,138,782	3,329,172	190,390
TOTAL OTHER CHARGES	0	3,138,782	3,329,172	190,390
FUNCTION TOTAL	0	3,138,782	3,329,172	190,390
COLLEGE: STAFF BENEFITS				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	3,138,782	3,329,172	190,390
TOTAL OTHER CHARGES	0	3,138,782	3,329,172	190,390
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	3,138,782	3,329,172	190,390
COLLEGE: GENERAL EXPENSES				
DEPARTMENT: PUBLIC AFFAIRS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,097,802	1,161,947	64,145
Related Benefits	0	105,232	19,928	-85,304
TOTAL PERSONAL SERVICES	0	1,203,034	1,181,875	-21,159
Operating Services	0	194,785	199,785	5,000
Supplies	0	39,693	39,693	0
TOTAL OPERATING EXPENDITURES	0	234,478	239,478	5,000
Professional Services	0	27,582	27,582	0
Other Charges	0	1,400	1,400	0
TOTAL OTHER CHARGES	0	28,982	28,982	0
FUNCTION TOTAL	0	1,466,494	1,450,335	-16,159

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
DEPARTMENT: RURAL LIFE MUSEUM				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	232,303	243,743	11,440
Other Compensation	0	62,879	62,879	0
Related Benefits	0	122,466	129,113	6,647
TOTAL PERSONAL SERVICES	0	417,648	435,735	18,087
Operating Services	0	16,048	16,048	0
Supplies	0	15,000	15,000	0
TOTAL OPERATING EXPENDITURES	0	31,048	31,048	0
FUNCTION TOTAL	0	448,696	466,783	18,087
DEPARTMENT: CASUALTY INSURANCE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	-467,202	-319,737	147,465
TOTAL OPERATING EXPENDITURES	0	-467,202	-319,737	147,465
Interagency Transfers	0	1,601,566	1,140,259	-461,307
TOTAL OTHER CHARGES	0	1,601,566	1,140,259	-461,307
FUNCTION TOTAL	0	1,134,364	820,522	-313,842
DEPARTMENT: COMPUTER/NETWORK CHARGES				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,991,120	2,921,740	-69,380
TOTAL OPERATING EXPENDITURES	0	2,991,120	2,921,740	-69,380
FUNCTION TOTAL	0	2,991,120	2,921,740	-69,380
DEPARTMENT: OCCUPATIONAL & ENVIRONMENTAL SAFETY				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	460,845	460,845	0
Other Compensation	0	18,000	18,000	0
Related Benefits	0	185,083	188,258	3,175
TOTAL PERSONAL SERVICES	0	663,928	667,103	3,175
Travel	0	5,500	5,500	0
Operating Services	0	2,719	2,719	0
Supplies	0	7,500	7,500	0
TOTAL OPERATING EXPENDITURES	0	15,719	15,719	0
Other Charges	0	2,000	2,000	0
TOTAL OTHER CHARGES	0	2,000	2,000	0
General Acquisitions	0	1,230	1,230	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,230	1,230	0
FUNCTION TOTAL	0	682,877	686,052	3,175
DEPARTMENT: PROPERTY MANAGEMENT				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	320,536	320,536	0
Related Benefits	0	30,726	5,497	-25,228
TOTAL PERSONAL SERVICES	0	351,262	326,033	-25,228
Operating Services	0	6,462	6,462	0
Supplies	0	7,000	7,000	0
TOTAL OPERATING EXPENDITURES	0	13,462	13,462	0
FUNCTION TOTAL	0	364,724	339,495	-25,228
DEPARTMENT: LSU POLICE DEPARTMENT				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	4,417,143	4,762,901	345,758
Related Benefits	0	1,773,997	1,945,676	171,678
TOTAL PERSONAL SERVICES	0	6,191,140	6,708,577	517,436
Travel	0	24,666	24,666	0
Operating Services	0	-650,881	-1,050,881	-400,000
Supplies	0	113,498	113,498	0
TOTAL OPERATING EXPENDITURES	0	-512,717	-912,717	-400,000
Professional Services	0	5,000	5,000	0
Other Charges	0	10,000	10,000	0
TOTAL OTHER CHARGES	0	15,000	15,000	0

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
General Acquisitions	0	93,974	93,974	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	93,974	93,974	0
FUNCTION TOTAL	0	5,787,397	5,904,834	117,436
DEPARTMENT: MISCELLANEOUS EXPENSES				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	141,000	71,000	-70,000
TOTAL OPERATING EXPENDITURES	0	141,000	71,000	-70,000
Professional Services	0	150,000	0	-150,000
TOTAL OTHER CHARGES	0	150,000	0	-150,000
FUNCTION TOTAL	0	291,000	71,000	-220,000
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	8,400	8,400	0
Other Compensation	0	1,300	1,300	0
Related Benefits	0	930	166	-763
TOTAL PERSONAL SERVICES	0	10,630	9,866	-763
Travel	0	5,000	5,000	0
Operating Services	0	558,074	563,074	5,000
Supplies	0	6,514	6,514	0
TOTAL OPERATING EXPENDITURES	0	569,588	574,588	5,000
Professional Services	0	705,000	855,000	150,000
Other Charges	0	412,250	477,250	65,000
Interagency Transfers	0	229,746	230,796	1,050
TOTAL OTHER CHARGES	0	1,346,996	1,563,046	216,050
FUNCTION TOTAL	0	1,927,214	2,147,500	220,287
DEPARTMENT: MISCELLANEOUS EXPENSES				
Salaries	0	8,400	8,400	0
Other Compensation	0	1,300	1,300	0
Related Benefits	0	930	166	-763
TOTAL PERSONAL SERVICES	0	10,630	9,866	-763
Travel	0	5,000	5,000	0
Operating Services	0	699,074	634,074	-65,000
Supplies	0	6,514	6,514	0
TOTAL OPERATING EXPENDITURES	0	710,588	645,588	-65,000
Professional Services	0	855,000	855,000	0
Other Charges	0	412,250	477,250	65,000
Debt Services	0	0	0	0
Interagency Transfers	0	229,746	230,796	1,050
TOTAL OTHER CHARGES	0	1,496,996	1,561,996	66,050
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	2,218,214	2,218,500	287
DEPARTMENT: FINANCIAL SYSTEM SERVICES				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	586,467	586,467	0
Other Compensation	0	2,000	2,000	0
Related Benefits	0	56,217	10,058	-46,159
TOTAL PERSONAL SERVICES	0	644,684	598,525	-46,159
Operating Services	0	7,400	7,400	0
Supplies	0	4,926	4,926	0
TOTAL OPERATING EXPENDITURES	0	12,326	12,326	0
FUNCTION TOTAL	0	657,010	610,851	-46,159
DEPARTMENT: UNIVERSITY PRESS - ADMINISTRATION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	222,005	233,159	11,154
Related Benefits	0	165,922	155,117	-10,805
TOTAL PERSONAL SERVICES	0	387,927	388,276	349

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Operating Services	0	7,000	7,000	0
Supplies	0	42,000	42,000	0
TOTAL OPERATING EXPENDITURES	0	49,000	49,000	0
Other Charges	0	16,000	16,000	0
TOTAL OTHER CHARGES	0	16,000	16,000	0
FUNCTION TOTAL	0	452,927	453,276	349
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	544,271	548,377	4,106
Related Benefits	0	232,098	237,097	4,998
TOTAL PERSONAL SERVICES	0	776,369	785,474	9,104
FUNCTION TOTAL	0	776,369	785,474	9,104
DEPARTMENT: UNIVERSITY PRESS - ADMINISTRATION				
Salaries	0	766,276	781,536	15,260
Other Compensation	0	0	0	0
Related Benefits	0	398,021	392,214	-5,807
TOTAL PERSONAL SERVICES	0	1,164,297	1,173,750	9,453
Travel	0	0	0	0
Operating Services	0	7,000	7,000	0
Supplies	0	42,000	42,000	0
TOTAL OPERATING EXPENDITURES	0	49,000	49,000	0
Professional Services	0	0	0	0
Other Charges	0	16,000	16,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	16,000	16,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	1,229,297	1,238,750	9,453
DEPARTMENT: GENERAL EXPENSES				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	-1,018,647	-1,157,020	-138,373
Related Benefits	0	-97,644	-19,843	77,801
TOTAL PERSONAL SERVICES	0	-1,116,291	-1,176,863	-60,572
Operating Services	0	-1,257,735	-1,378,931	-121,196
TOTAL OPERATING EXPENDITURES	0	-1,257,735	-1,378,931	-121,196
FUNCTION TOTAL	0	-2,374,026	-2,555,794	-181,768
COLLEGE: GENERAL EXPENSES				
Salaries	0	6,871,125	7,169,355	298,230
Other Compensation	0	84,179	84,179	0
Related Benefits	0	2,575,027	2,671,066	96,040
TOTAL PERSONAL SERVICES	0	9,530,331	9,924,600	394,270
Travel	0	35,166	35,166	0
Operating Services	0	1,548,790	1,045,679	-503,111
Supplies	0	236,131	236,131	0
TOTAL OPERATING EXPENDITURE	0	1,820,087	1,316,976	-503,111
Professional Services	0	887,582	887,582	0
Other Charges	0	441,650	506,650	65,000
Debt Services	0	0	0	0
Interagency Transfers	0	1,831,312	1,371,055	-460,257
TOTAL OTHER CHARGES	0	3,160,544	2,765,287	-395,257
General Acquisitions	0	95,204	95,204	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	95,204	95,204	0
COLLEGE TOTAL	0	14,606,166	14,102,067	-504,098
COLLEGE: FACILITY SERVICES				

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
DEPARTMENT: FACILITY SERVICES - ADMINISTRATION				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	1,570,147	1,627,159	57,012
Other Compensation	0	43,246	43,246	0
Related Benefits	0	630,597	664,705	34,108
TOTAL PERSONAL SERVICES	0	2,243,990	2,335,110	91,120
Travel	0	11,955	21,955	10,000
Operating Services	0	26,085	41,085	15,000
Supplies	0	13,000	18,000	5,000
TOTAL OPERATING EXPENDITURES	0	51,040	81,040	30,000
General Acquisitions	0	-19,599	401	20,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	-19,599	401	20,000
FUNCTION TOTAL	0	2,275,431	2,416,551	141,120
DEPARTMENT: FACILITY SERVICES - ENERGY SERVICES				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	118,382	118,382	0
Related Benefits	0	47,544	48,360	816
TOTAL PERSONAL SERVICES	0	165,926	166,742	816
Operating Services	0	1,600	1,600	0
Supplies	0	3,172	3,172	0
TOTAL OPERATING EXPENDITURES	0	4,772	4,772	0
FUNCTION TOTAL	0	170,698	171,514	816
DEPARTMENT: FACILITY SERVICES - BOILER ROOM				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	696,539	691,006	-5,533
Related Benefits	0	279,742	282,280	2,539
TOTAL PERSONAL SERVICES	0	976,281	973,286	-2,994
Operating Services	0	23,000	23,000	0
Supplies	0	144,000	144,000	0
TOTAL OPERATING EXPENDITURES	0	167,000	167,000	0
FUNCTION TOTAL	0	1,143,281	1,140,286	-2,994
DEPARTMENT: MAINTENANCE PROJECTS				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	540,680	565,079	24,399
Related Benefits	0	217,146	230,838	13,692
TOTAL PERSONAL SERVICES	0	757,826	795,917	38,091
Operating Services	0	84,520	84,520	0
Supplies	0	122,897	132,897	10,000
TOTAL OPERATING EXPENDITURES	0	207,417	217,417	10,000
FUNCTION TOTAL	0	965,243	1,013,334	48,091
DEPARTMENT: MAINTENANCE PROJECTS				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	80	80	0
TOTAL OPERATING EXPENDITURES	0	80	80	0
FUNCTION TOTAL	0	80	80	0
DEPARTMENT: LANDSCAPE DEVELOPMENT				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	2,796,431	2,829,312	32,881
Other Compensation	0	46,175	46,175	0
Related Benefits	0	1,123,093	1,155,792	32,699
TOTAL PERSONAL SERVICES	0	3,965,699	4,031,279	65,580
Operating Services	0	-358,627	-338,627	20,000
Supplies	0	310,063	321,738	11,675
TOTAL OPERATING EXPENDITURES	0	-48,564	-16,889	31,675
General Acquisitions	0	11,000	46,000	35,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	11,000	46,000	35,000
FUNCTION TOTAL	0	3,928,135	4,060,390	132,255
DEPARTMENT: ENERGY EFFICIENCY SERVICE				

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	7,135,742	7,139,722	3,980
TOTAL OPERATING EXPENDITURES	0	7,135,742	7,139,722	3,980
FUNCTION TOTAL	0	7,135,742	7,139,722	3,980
DEPARTMENT: GAS				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	6,194,107	5,618,761	-575,346
TOTAL OPERATING EXPENDITURES	0	6,194,107	5,618,761	-575,346
FUNCTION TOTAL	0	6,194,107	5,618,761	-575,346
DEPARTMENT: ELECTRICITY				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	496,898	-363,818	-860,716
TOTAL OPERATING EXPENDITURES	0	496,898	-363,818	-860,716
FUNCTION TOTAL	0	496,898	-363,818	-860,716
DEPARTMENT: SEWER USER FEE				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	414,542	558,052	143,510
TOTAL OPERATING EXPENDITURES	0	414,542	558,052	143,510
FUNCTION TOTAL	0	414,542	558,052	143,510
DEPARTMENT: WATER				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	412,467	468,833	56,366
TOTAL OPERATING EXPENDITURES	0	412,467	468,833	56,366
FUNCTION TOTAL	0	412,467	468,833	56,366
DEPARTMENT: CUSTODIAL SERVICES				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	5,903,526	5,841,618	-61,908
Related Benefits	0	2,370,953	2,386,338	15,385
TOTAL PERSONAL SERVICES	0	8,274,479	8,227,956	-46,523
Operating Services	0	-640,554	-638,720	1,834
Supplies	0	398,404	438,404	40,000
TOTAL OPERATING EXPENDITURES	0	-242,150	-200,316	41,834
General Acquisitions	0	37,921	127,921	90,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	37,921	127,921	90,000
FUNCTION TOTAL	0	8,070,250	8,155,561	85,311
DEPARTMENT: MAINTENANCE ADMINISTRATION				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	682,185	686,579	4,394
Related Benefits	0	273,977	280,472	6,495
TOTAL PERSONAL SERVICES	0	956,162	967,051	10,889
Travel	0	5,000	5,000	0
Operating Services	0	-12,671	-12,671	0
Supplies	0	24,250	34,250	10,000
TOTAL OPERATING EXPENDITURES	0	16,579	26,579	10,000
FUNCTION TOTAL	0	972,741	993,630	20,889
DEPARTMENT: FACILITIES MAINTENANCE				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	2,148,677	2,162,658	13,981
Related Benefits	0	862,944	883,460	20,516
TOTAL PERSONAL SERVICES	0	3,011,621	3,046,118	34,497
Travel	0	0	10,000	10,000
Operating Services	0	-425,998	-235,998	190,000
Supplies	0	206,600	256,600	50,000
TOTAL OPERATING EXPENDITURES	0	-219,398	30,602	250,000
FUNCTION TOTAL	0	2,792,223	3,076,720	284,497
DEPARTMENT: MECHANICAL SYSTEMS MAINTENANCE				
FUNCTION: 6-PLANT OP. & MAINT.				

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Salaries	0	3,309,438	3,332,561	23,123
Related Benefits	0	1,329,125	1,361,372	32,248
TOTAL PERSONAL SERVICES	0	4,638,563	4,693,933	55,371
Travel	0	2,500	12,500	10,000
Operating Services	0	-506,844	-466,844	40,000
Supplies	0	546,770	616,770	70,000
TOTAL OPERATING EXPENDITURES	0	42,426	162,426	120,000
FUNCTION TOTAL	0	4,680,989	4,856,359	175,371
DEPARTMENT: UTILITY DISTRIBUTION SYSTEMS MAINTENANCE				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	1,315,671	1,352,607	36,936
Related Benefits	0	528,395	552,549	24,153
TOTAL PERSONAL SERVICES	0	1,844,066	1,905,156	61,089
Travel	0	2,500	2,500	0
Operating Services	0	-772,192	-534,704	237,488
Supplies	0	229,047	216,373	-12,674
TOTAL OPERATING EXPENDITURES	0	-540,645	-315,831	224,814
FUNCTION TOTAL	0	1,303,421	1,589,325	285,903
DEPARTMENT: TELECOMMUNICATIONS SYSTEMS				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	20,891	20,891	0
TOTAL OPERATING EXPENDITURES	0	20,891	20,891	0
FUNCTION TOTAL	0	20,891	20,891	0
DEPARTMENT: SPECIAL EVENTS				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	10,082	10,082	0
TOTAL OPERATING EXPENDITURES	0	10,082	10,082	0
FUNCTION TOTAL	0	10,082	10,082	0
DEPARTMENT: ELEVATOR MAINTENANCE				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	296,076	296,076	0
TOTAL OPERATING EXPENDITURES	0	296,076	296,076	0
FUNCTION TOTAL	0	296,076	296,076	0
DEPARTMENT: REFUSE COLLECTION				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	197,209	197,209	0
TOTAL OPERATING EXPENDITURES	0	197,209	197,209	0
FUNCTION TOTAL	0	197,209	197,209	0
DEPARTMENT: VEHICLE MAINTENANCE SHOP				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	100,248	100,248	0
Related Benefits	0	40,261	40,952	691
TOTAL PERSONAL SERVICES	0	140,509	141,200	691
Operating Services	0	-1,299	-1,299	0
Supplies	0	55,064	55,064	0
TOTAL OPERATING EXPENDITURES	0	53,765	53,765	0
FUNCTION TOTAL	0	194,274	194,965	691
DEPARTMENT: ENVIRONMENTAL MAINTENANCE				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	100,400	100,400	0
Related Benefits	0	40,322	41,014	692
TOTAL PERSONAL SERVICES	0	140,722	141,414	692
Operating Services	0	24,500	24,500	0
Supplies	0	27,000	27,000	0
TOTAL OPERATING EXPENDITURES	0	51,500	51,500	0
FUNCTION TOTAL	0	192,222	192,914	692

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
DEPARTMENT: MOVING OF UNIVERSITY DEPARTMENTS				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	52,000	52,000	0
TOTAL OPERATING EXPENDITURES	0	52,000	52,000	0
FUNCTION TOTAL	0	52,000	52,000	0
DEPARTMENT: PROPERTY INSURANCE				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-2,017,166	-3,437,087	-1,419,921
TOTAL OPERATING EXPENDITURES	0	-2,017,166	-3,437,087	-1,419,921
Interagency Transfers	0	7,124,994	8,512,917	1,387,923
TOTAL OTHER CHARGES	0	7,124,994	8,512,917	1,387,923
FUNCTION TOTAL	0	5,107,828	5,075,830	-31,998
DEPARTMENT: FACILITY DEVELOPMENT				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	1,290,044	1,296,552	6,508
Other Compensation	0	10,000	10,000	0
Related Benefits	0	518,103	529,650	11,547
TOTAL PERSONAL SERVICES	0	1,818,147	1,836,202	18,055
Operating Services	0	-239,546	-239,546	0
Supplies	0	20,111	20,111	0
TOTAL OPERATING EXPENDITURES	0	-219,435	-219,435	0
Other Charges	0	90	90	0
TOTAL OTHER CHARGES	0	90	90	0
General Acquisitions	0	12,000	31,192	19,192
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	12,000	31,192	19,192
FUNCTION TOTAL	0	1,610,802	1,648,049	37,247
DEPARTMENT: FACILITY SERVICES CAMPUS CHARGEOUTS				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	-1,001,483	-1,050,305	-48,822
Related Benefits	0	-402,212	-429,056	-26,844
TOTAL PERSONAL SERVICES	0	-1,403,695	-1,479,361	-75,666
Operating Services	0	-2,708,711	-2,302,432	406,279
TOTAL OPERATING EXPENDITURES	0	-2,708,711	-2,302,432	406,279
FUNCTION TOTAL	0	-4,112,406	-3,781,793	330,613
COLLEGE: FACILITY SERVICES				
Salaries	0	19,570,885	19,653,856	82,971
Other Compensation	0	99,421	99,421	0
Related Benefits	0	7,859,990	8,028,726	168,736
TOTAL PERSONAL SERVICES	0	27,530,296	27,782,003	251,707
Travel	0	21,955	51,955	30,000
Operating Services	0	7,706,191	5,964,665	-1,741,526
Supplies	0	2,100,378	2,284,379	184,001
TOTAL OPERATING EXPENDITURE	0	9,828,524	8,300,999	-1,527,525
Professional Services	0	0	0	0
Other Charges	0	90	90	0
Debt Services	0	0	0	0
Interagency Transfers	0	7,124,994	8,512,917	1,387,923
TOTAL OTHER CHARGES	0	7,125,084	8,513,007	1,387,923
General Acquisitions	0	41,322	205,514	164,192
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	41,322	205,514	164,192
COLLEGE TOTAL	0	44,525,226	44,801,523	276,297
COLLEGE: STUDENT AID				
DEPARTMENT: EXEMPTIONS GRADUATE SCHOOL				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	8,304,000	11,884,500	3,580,500
TOTAL OTHER CHARGES	0	8,304,000	11,884,500	3,580,500

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
FUNCTION TOTAL	0	8,304,000	11,884,500	3,580,500
DEPARTMENT: EXEMPTIONS MUSIC & DRAMATIC ARTS				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	16,000	24,000	8,000
TOTAL OTHER CHARGES	0	16,000	24,000	8,000
FUNCTION TOTAL	0	16,000	24,000	8,000
DEPARTMENT: EXEMPTIONS MASS COMMUNICATIONS				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	39,000	50,000	11,000
TOTAL OTHER CHARGES	0	39,000	50,000	11,000
FUNCTION TOTAL	0	39,000	50,000	11,000
DEPARTMENT: EXEMPTIONS - RECORDS AND REGISTRATION				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	999,000	1,899,500	900,500
TOTAL OTHER CHARGES	0	999,000	1,899,500	900,500
FUNCTION TOTAL	0	999,000	1,899,500	900,500
DEPARTMENT: EXEMPTIONS - STUDENT AID & SCHOLARSHIPS				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	133,000	280,000	147,000
TOTAL OTHER CHARGES	0	133,000	280,000	147,000
FUNCTION TOTAL	0	133,000	280,000	147,000
DEPARTMENT: EXEMPTIONS - ACADEMIC PROGRAMS ABROAD				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	715,000	1,025,000	310,000
TOTAL OTHER CHARGES	0	715,000	1,025,000	310,000
FUNCTION TOTAL	0	715,000	1,025,000	310,000
DEPARTMENT: EXEMPTIONS - INTERNATIONAL PROGRAMS				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	103,000	88,000	-15,000
TOTAL OTHER CHARGES	0	103,000	88,000	-15,000
FUNCTION TOTAL	0	103,000	88,000	-15,000
DEPARTMENT: EXEMPTIONS - STUDENT AID AND SCHOLARSHIP				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	44,737,000	38,319,600	-6,417,400
TOTAL OTHER CHARGES	0	44,737,000	38,319,600	-6,417,400

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
FUNCTION TOTAL	0	44,737,000	38,319,600	-6,417,400
DEPARTMENT: STAFF EXEMPTIONS				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	300,500	308,000	7,500
TOTAL OTHER CHARGES	0	300,500	308,000	7,500
FUNCTION TOTAL	0	300,500	308,000	7,500
DEPARTMENT: CONTINUING EDUCATION FEE EXEMPT				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	-125,000	-130,000	-5,000
TOTAL OTHER CHARGES	0	-125,000	-130,000	-5,000
FUNCTION TOTAL	0	-125,000	-130,000	-5,000
COLLEGE: STUDENT AID				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	55,221,500	53,748,600	-1,472,900
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	55,221,500	53,748,600	-1,472,900
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	55,221,500	53,748,600	-1,472,900
COLLEGE: TRANSFERS				
DEPARTMENT: TRANSFERS TO PLANT FUNDS				
FUNCTION: 9-TRANSFERS				
Other Charges	0	-1,468,755	-6,068,755	-4,600,000
TOTAL OTHER CHARGES	0	-1,468,755	-6,068,755	-4,600,000
FUNCTION TOTAL	0	-1,468,755	-6,068,755	-4,600,000
COLLEGE: TRANSFERS				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	-1,468,755	-6,068,755	-4,600,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	-1,468,755	-6,068,755	-4,600,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	-1,468,755	-6,068,755	-4,600,000

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
GRAND TOTAL				
Salaries	0	221,377,725	225,524,074	4,146,349
Other Compensation	0	24,722,861	26,032,829	1,309,968
Related Benefits	0	85,244,212	88,878,939	3,634,727
TOTAL PERSONAL SERVICES	0	331,344,798	340,435,842	9,091,044
Travel	0	2,336,974	2,411,385	74,411
Operating Services	0	14,147,970	17,520,730	3,372,760
Supplies	0	12,260,865	11,695,826	-565,039
TOTAL OPERATING EXPENDITURES	0	28,745,809	31,627,941	2,882,132
Professional Services	0	1,911,420	1,857,516	-53,904
Other Charges	0	56,954,429	51,461,991	-5,492,438
Debt Services	0	0	0	0
Interagency Transfers	0	12,095,088	13,213,144	1,118,056
TOTAL OTHER CHARGES	0	70,960,937	66,532,651	-4,428,286
General Acquisitions	0	4,279,033	5,270,748	991,715
Library Acquisitions	0	3,895,800	1,521,617	-2,374,183
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	8,174,833	6,792,365	-1,382,468
GRAND TOTAL	0	439,226,377	445,388,799	6,162,422

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budg. 2011-12	Number Awarded		Avg. Value Per Year	Budg. 2012-13
				In-State	Out of State		
Academic			\$26,434,000				\$25,854,100
Athletic							
Band			\$16,000				\$24,000
Foreign language							
High School							
Honors			\$46,000				\$40,000
LASIP							
LPB Stipend							
Music			\$1,300,000				\$915,000
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally			\$5,000				\$5,000
ROTC			\$416,000				\$145,500
SEOG Matching			\$287,000				\$287,000
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
Total Scholarships	0	#DIV/0!	28,504,000	0	0	#DIV/0!	27,270,600

Type of Fee Exemptions							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)			\$44,000				\$54,000
Louisiana National Guard (29:36.1)			\$255,000				\$373,000
Hardship Waivers (17:3351)			\$1,824,000				\$2,472,000
Others (List - Use continuation sheet if necessary.)							
Children of Deceased/Disabled State Statute Employees			\$200,000				\$335,000
Academic Excellence Fee Exemptions			\$2,515,000				\$2,250,000

Schedule of Unrestricted Scholarships & Fee Exemptions

	Number Awarded	Avg. Value Per Year	Budg. 2011-12	Number Awarded		Avg. Value Per Year	Budg. 2012-13
				In-State	Out of State		
Other Tuition & Fee Exemptions							
Faculty/Staff			\$666,000				\$861,500
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Children of Deceased Veterans			\$225,000				\$266,000
Teacher's Tuition			\$3,000				\$5,000
Children of Deceased Faculty			\$10,500				\$15,500
Graduate Assistant fee exemption			\$4,233,000				\$6,780,000
CODOFIL			\$32,000				\$54,500
Pelican Promise			\$5,200,000				\$4,355,000
Psychology Interns			\$145,000				\$147,000
Special Services			\$46,000				\$123,000
Continuing Education			-\$125,000				-\$130,000
Vet Med School			\$149,916				\$207,000
Lab School			\$208,000				\$355,000
Other			\$196,000				\$231,500
Non-Resident Tuition and Fee Exemptions							
Academic			\$4,902,000				\$4,344,000
Graduate Assistantships/Fellowships			\$112,000				\$291,000
Other (List - Use continuation sheet if necessary.)							
Exchange			\$1,158,000				\$2,172,000
Staff & Instructors			\$135,000				\$124,000
Alumni Dependents			\$6,358,000				\$2,500,000
Total Fee Exemptions	0	#DIV/0!	\$28,492,416	0	0	#DIV/0!	\$28,186,000
Total Scholarships and Fee Exemptions	0	#DIV/0!	\$56,996,416	0	0	#DIV/0!	\$55,456,600

Board of Regents

Form BOR-6

Institution:

Louisiana State University

Schedule of Professional Services

DESCRIPTION	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$26,676	\$26,000
Legal	\$0	\$850,000	\$850,000
Medical & Dental	\$0	\$3,620	\$4,000
Veterinary	\$0	\$138,983	\$62,000
Professional Travel	\$0	\$137,387	\$149,000
Information Technology	\$0	\$79,803	\$61,000
Other Professional Services	\$0	\$674,951	\$705,516
Total Professional Services	\$0	\$1,911,420	\$1,857,516

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

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

Institution:

Louisiana State University

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/11	
Revenues in FY 2011-12	
Total Revenues Available for FY 2011-12	0
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	
Less Previous Commitments	
Estimated Amount Available for FY 2012-13 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 6/30/11	\$2,553,266
Revenues in FY 2011-12	\$11,769,370
Total Revenues Available for FY 2011-12	14,322,636
Less Funds Expended in FY 2011-12	9,019,594
Projected Revenue Available for FY 2012-13	14,261,137
Less Previous Commitments	12,305,611
Estimated Amount Available for FY 2012-13 Projects & Operations	7,258,568
Name & Brief Description of Anticipated Projects	Estimated Cost
Parking Garage Security Cameras, Meters & Gates	\$200,000
Gate Systems & Replacement	\$300,000
Round About	\$450,000
Create & Renovate Parking Lots	\$502,550
Wayfinding and other miscellaneous equipment	\$628,330
Use Continuation Sheet if Necessary.	

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

Institution:

Louisiana State University

III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/11	\$1,316,772
Revenues in FY 2011-12	\$3,997,341
Total Revenues Available for FY 2011-12	5,314,113
Less Funds Expended in FY 2011-12	4,170,860
Projected Revenue Available for FY 2012-13	4,000,000
Less Previous Commitments	34,374
Estimated Amount Available for FY 2012-13 Projects & Operations	5,108,879
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Public Access	\$3,069,000
2. General Classroom	\$462,000
3. Discipline Specific Equipment	\$60,000
4. Student Instructional Programs	\$925,000
Use Continuation Sheet if Necessary.	
IV. Act 971 of 1985	Estimated Revenues
Fund Balance 6/30/11	
Revenues in FY 2011-12	
Total Revenues Available for FY 2011-12	0
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	
Less Previous Commitments	
Estimated Amount Available for FY 2012-13 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

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

Institution: Louisiana State University

	Student Center 2011-12	Student Center 2012-13	Total Dormitories 2011-12	Total Dormitories 2012-13	University Stores 2011-12	University Stores 2012-13	Copy & Mail Services 2011-12	Copy & Mail Services 2012-13
Revenues	11,209,384	10,822,742	33,969,402	38,464,865	6,598,996	7,603,474	1,988,825	1,849,386
Expenditures								
Salaries	2,301,210	2,073,919	6,839,015	7,302,701	544,091	535,251	485,620	227,342
Other Compensation	437,160	434,875	1,792,203	1,657,002	83,000	60,000	22,320	8,320
Related Benefits	766,539	726,799	2,266,416	2,538,762	183,631	174,478	116,516	72,312
Total Personal Services	3,504,909	3,235,593	10,897,634	11,498,465	810,722	769,729	624,456	307,974
Travel	33,705	38,745	76,150	86,400	3,500	3,500	0	0
Operating Services	1,297,462	1,030,062	11,149,432	10,244,906	219,086	197,166	244,734	1,032,102
Supplies	171,975	276,490	1,756,937	1,570,490	24,456	17,537	1,117,635	507,310
Merchandise for Resale	7,550	9,900	0	0	5,472,232	6,546,300	0	0
Professional Services	247,808	386,538	11,800	8,300	13,000	12,000	0	0
Other Charges	648,566	716,169	1,765,878	2,123,339	56,000	57,242	2,000	2,000
Capital Outlay	200,000	24,925	65,060	17,500	0	0	0	0
Debt Service	4,760,000	4,763,074	7,992,849	12,748,656	0	0	0	0
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	10,871,975	10,481,496	33,715,740	38,298,056	6,598,996	7,603,474	1,988,825	1,849,386
Revenues in Excess of Expenditures	337,409	341,246	253,662	166,809	0	0	0	0

NOTE: Employees are reported on the BOR-9.

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

Institution: Louisiana State University

	Golf Course 2011-12	Golf Course 2012-13	Student Media 2011-12	Student Media 2012-13	Student Health 2011-12	Student Health 2012-13	Lab School Lunch 2011-12	Lab School Lunch 2012-13
Revenues	1,192,001	1,192,001	1,847,800	1,880,988	10,271,579	10,229,908	535,000	480,000
Expenditures								
Salaries	459,367	459,367	447,864	451,712	4,704,343	5,168,637	194,662	187,939
Other Compensation	50,000	50,000	555,050	565,650	279,425	263,765	15,000	15,000
Related Benefits	62,991	62,991	152,274	162,616	1,600,169	1,786,321	60,000	60,000
Total Personal Services	572,358	572,358	1,155,188	1,179,978	6,583,937	7,218,723	269,662	262,939
Travel	1,000	1,000	22,025	27,022	57,365	80,480	0	0
Operating Services	218,499	218,499	462,457	420,776	870,305	576,526	37,752	29,830
Supplies	116,000	116,000	48,152	54,237	433,155	421,369	12,000	10,000
Merchandise for Resale	120,000	120,000	0	0	750,000	491,500	197,563	159,208
Professional Services	0	0	4,700	8,200	68,320	68,245	0	0
Other Charges	164,144	164,144	147,398	184,438	498,246	807,925	18,023	18,023
Capital Outlay	0	0	5,346	5,700	76,000	86,130	0	0
Debt Service	0	0	0	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	1,192,001	1,192,001	1,845,266	1,880,351	9,337,328	9,750,898	535,000	480,000
Revenues in Excess of Expenditures	0	0	2,534	637	934,251	479,010	0	0

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

Institution: Louisiana State University

	Park, Traf, & Trans 2011-12	Park, Traf, & Trans 2012-13	Athletic Dept 2011-12	Athletic Dept 2012-13	Contracted Aux Services 2011-12	Contracted Aux Services 2012-13	Grand Total 2011-12	Grand Total 2012-13
Revenues	11,892,266	14,261,137	90,600,000	96,200,000	1,849,704	2,438,136	171,954,957	185,422,637
Expenditures								
Salaries	1,982,935	2,108,276	20,691,623	21,620,743	621,484	474,866	39,272,214	40,610,753
Other Compensation	440,500	520,500	2,149,400	2,264,100	57,500	44,960	5,881,558	5,884,172
Related Benefits	574,296	675,999	6,472,000	7,175,000	201,589	193,002	12,456,421	13,628,280
Total Personal Services	2,997,731	3,304,775	29,313,023	31,059,843	880,573	712,828	57,610,193	60,123,205
Travel	29,000	29,000	7,165,030	7,521,830	15,000	15,000	7,402,775	7,802,977
Operating Services	4,619,654	4,850,397	17,941,100	18,737,700	478,229	1,500,508	37,538,710	38,838,472
Supplies	342,000	462,000	3,777,847	3,803,427	18,800	29,800	7,818,957	7,268,660
Merchandise for Resale	0	0	1,500,000	1,500,000	0	0	8,047,345	8,826,908
Professional Services	5,000	5,000	4,774,400	5,025,800	1,500	1,500	5,126,528	5,515,583
Other Charges	804,363	1,170,338	20,546,800	22,991,400	34,500	4,500	24,685,918	28,239,518
Capital Outlay	0	0	121,800	100,000	15,000	10,000	483,206	244,255
Debt Service	1,897,786	2,484,101	5,460,000	5,460,000	116,392	16,392	20,227,027	25,472,223
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	10,695,534	12,305,611	90,600,000	96,200,000	1,559,994	2,290,528	168,940,659	182,331,801
Revenues in Excess of Expenditures	1,196,732	1,955,526	0	0	289,710	147,608	3,014,298	3,090,836

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	536	535.50	54,893,058	21,049,147	1,104,747	423,623
Associate Professor	370	370.00	26,887,956	10,310,385	121,143	46,453
Assistant Professor	270	270.00	18,313,284	7,022,364	235,064	90,137
Instructor	254	253.25	12,763,561	4,894,281	267,883	102,722
Librarian (w/o Faculty Rank)	50	49.50	1,566,641	600,740	32,836	12,591
Teaching Associate	76	75.65	2,652,444	1,017,099	74,235	28,466
Research Associate	84	83.75	3,465,547	1,328,890	332,587	127,533
Library Associate	1	1.00	92,014	35,283	0	0
Lecturer	18	17.80	998,924	383,045	153,523	58,870
Graduate Assistants	0	0.00	0	0	0	0
Adjunct Faculty	0	0.00	0	0	0	0
Other Unclassified	1,191	1187.92	52,288,440	20,050,387	24,195,259	9,277,850
Classified Employees	1,241	1238.88	32,314,205	12,391,120	10,080,572	3,865,470
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	4,091	4083.25	206,236,074	79,082,741	36,597,849	14,033,715
Full-Time Funded Vacant Positions	501	497.86	22,431,375	8,601,476	4,499,854	1,725,502
Pay Plan Reserves Total	0	0.00	(5,068,107)	0	0	0
Total Full Time Funded Positions	4,592	4581.11	223,599,342	87,684,217	41,097,703	15,759,217
PART - TIME						
Professor	1	0.15	118,106	9,035	0	0
Associate Professor	1	0.51	23,500	1,798	0	0
Assistant Professor	4	1.23	115,275	8,819	0	0
Instructor	6	2.90	137,358	10,508	0	0
Librarian (w/o Faculty Rank)	4	1.77	45,975	3,517	0	0
Teaching Associate	2	0.65	52,049	3,982	0	0
Research Associate	3	1.79	69,261	5,298	6,907	528
Library Associate	0	0.00	0	0	0	0
Lecturer	1	0.50	68,000	5,202	0	0
Graduate Assistants	0	0.00	0	0	0	0
Adjunct Faculty	0	0.00	0	0	0	0
Other Unclassified	12	5.78	268,910	20,572	183,923	14,070
Classified Employees	18	8.62	150,544	11,517	113,851	8,710
Technical College Instructor	0	0.00	0	0	0	0
Technical College Administrator	0	0.00	0	0	0	0
Technical College Other Professional	0	0.00	0	0	0	0
Subtotal Part-time Filled Positions	52	23.90	1,048,978	80,247	304,681	23,308
Part - Time Funded Vacant Positions	53	18.09	875,754	66,995	423,252	32,379
Pay Plan Reserves Total**	0	0.00	20,209,238	1,047,480	0	0
Total Part-Time Funded Positions	105	41.99	22,133,970	1,194,722	727,933	55,687
Grand Total Funded Positions	4,697	4623.10	245,733,312	88,878,939	41,825,636	15,814,904

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.

* Includes permanent employees paid from unrestricted and/or auxiliary funds.

** 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		Accum.	Mileage	Department
					Date		Mileage	Per YR	
							6/30	Actual	
1973	AMER GEN	TRUCK	A10111	9988	1/1/1973		82,375		FIRE & EMER TRAINING
1976	DODGE	PICK UP	D71FK6J018330	32368	7/1/1976		125,267	0	FACILITY SERVICES
1981	FORD	LGT CONVNTL 'F'	1FDJF37Z7BUA65525	57454	1/1/1981		50,984	186	FACILITY SERVICES
1981	FORD	MED.HVY.CONVNTNL	1FDPK74N5BVJ12136	223960	4/16/2010		18,979	0	ENGINEERING
1989	CHEV	GMT-400	1GBHC34N0KE282331	98436	9/7/1989		105,081	2,485	FACILITY SERVICES
1989	CHEV	GMT-400	1GCFC24K7KE224459	121105	7/12/1994		141,001	0	ATHLETICS
1989	INTL	S SERIES	1HTLKZ2R2KH654674	213283	7/15/2008		41,434	1,718	FACILITY SERVICES
1990	FORD	MED.HVY.CONVNTNL	1FDNF60HXLVA48105	103882	10/23/1990		40,659	42	FACILITY SERVICES
1991	DODG	D150	1B7GE06X8MS343265	158612	1/1/1991		81,074	708	FACILITY SERVICES
1991	DODG	RAM VAN	2B7HB21XXMK437769	105115	12/6/1990		39,810	1,464	FACILITY SERVICES
1991	GMC	TOPKICK	1GDG6H1P1MJ517732	167974	6/1/2002		177,628	214	FACILITY SERVICES
1992	CHEV	KODIAK	1GBG6H1PXN100216	158485	6/11/1991		43,470	1,305	FACILITY SERVICES
1992	CHEV	VAN (CHEVY TRK)	2GCCG15Z1N4136055	111006	12/20/1991		44,292	456	FACILITY SERVICES
1992	GMC	SIERRA	2GTEC19Z0N1539847	111067	1/1/1992		187,938	1,256	FACILITY SERVICES
1992	CHEV	GMT-400	1GCFC24Z1N2201995	111187	3/11/1992		78,265	3,460	FACILITY SERVICES
1992	CHEV	GMT-400	1CGCC33KXNJ329620	111188	7/15/2008		124,993	2,298	FACILITY SERVICES
1993	FORD	RANGER	1FTCR10A6PUD69756	121370	4/30/1993		60,438	1,293	UNIVERSITY STORES
1993	FORD	MED.HVY.CONVNTNL	1FDNK74PXPVA10348	185369	6/1/2006		93,363	1,538	FACILITY SERVICES
1994	CHEV	ASTRO VAN	1GNDM15W0RB196457	121001	1/7/1994		87,084	2,704	FACILITY SERVICES
1994	CHEV	GMT-400	2GCEC19Z8R1248566	121040	1/1/1994		112,158	468	FACILITY SERVICES
1994	CHEV	GMT-400	1GBHC34K0RE312749	128519	11/2/1994		24,095	58	FIRE & EMER TRAINING
1994	FORD	LGT CONVNTL 'F'	2FTEF15N4RCA67429	142772	4/7/1998		136,041	4,442	FACILITY SERVICES
1994	FORD	LGT CONVNTL 'F'	1FTEF15N9RNB59940	142770	4/3/1998		119,491	1,080	FACILITY SERVICES
1994	CHEV	GMT-400	1CGCC29K9RE244204	160978	5/1/2000		182,767	4	FACILITY SERVICES
1994	CHEV	GMT-400	1CGCC29K4RE242893	160981	6/8/2000		166,302	2,897	FACILITY SERVICES
1994	BLUB	BLUE BIRD	1BAAHCSA6RF059904	174281	6/21/2001		80,630	1,069	LAB SCHOOL
1994	FORD	LGT CONVNTL 'F'	1FTHX25Y8RKB77339	188512	1/16/2003		122,995	2,151	FACILITY SERVICES
1994	CHEV	GMT-400	1GCFC24HXRZ166564	188728	5/22/2003		70,508	2,819	FACILITY SERVICES
1994	CHEV	ASTRO VAN	1GNDM15Z7RB236396	120937	1/31/2006		121,721	2,923	FACILITY SERVICES
1994	FORD	MED.HVY.CONVNTNL	1FDNK74C9RVA19879	200665	10/30/2006		65,753	1,019	FACILITY SERVICES
1994	CHEV	ASTRO VAN	1GCDM15Z9RB223545	200678	11/27/2006		100,328	4,526	FACILITY SERVICES
1994	FORD	MED.HVY.CONVNTNL	1FDXK74C2RVA19960	213308	4/3/2009		68,680	516	FACILITY SERVICES
1995	FORD	LGT CONVNTL 'F'	1FTJW35F3SEA09735	128528	11/9/1994		185,216		COASTAL STUDIES INST
1995	FORD	LGT CONVNTL 'F'	1FDJF37H3SNB22935	128768	5/3/1995		29,976	514	FACILITY SERVICES
1995	FORD	LGT CONVNTL 'F'	1FDJF37H7SNB22937	128776	5/8/1995		29,592	1,591	FACILITY SERVICES
1995	FORD	LGT CONVNTL 'F'	1FDJF37H5SNB22936	136278	5/26/1995		55,826	1,328	FACILITY SERVICES
1995	FORD	AEROSTAR	1FMCA11U9SZB32752	129427	12/15/2004		168,533	3,176	FACILITY SERVICES
1995	FORD	LGT CONVNTL 'F'	1FTEX15Y3SKB93516	129453	1/1/1995		73,302	977	FACILITY SERVICES
1995	FORD	LGT CONVNTL 'F'	1FTDF15Y1SLB67327	129627	6/27/1995		137,605	1,991	FACILITY SERVICES
1995	GMC	RALLY WAGON	1GJGG39K8SF537255	129618	6/29/1995		61,635	1,354	ATHLETICS
1995	FORD	AEROSTAR	1FMCA11U8SZB73177	129622	7/5/1995		53,785	4,088	FACILITY SERVICES
1995	FORD	LGT CONVNTL 'F'	1FTDF15Y8SLC05989	130564	8/15/1995		48,294		FACILITY SERVICES
1995	FORD	LGT CONVNTL 'F'	1FTHX25H2SKB93512	160982	5/1/2000		176,393	3,868	FACILITY SERVICES
1995	FORD	LGT CONVNTL 'F'	1FTEX15Y3SKB42355	188516	3/12/2003		147,602	2,818	FACILITY SERVICES
1995	FORD	LGT CONVNTL 'F'	1FTEF15N8SLB44850	187437	2/1/2003		39,871	2,485	FACILITY SERVICES
1995	FORD	ECONOLINE VAN	1FTEE14Y9SHB03290	200604	6/19/2006		107,201	2,609	FACILITY SERVICES
1996	FORD	AEROSTAR	1FMCA11U5TZB13441	135712	4/1/1996		135,145	3,715	FACILITY SERVICES
1996	FORD	AEROSTAR	1FMCA11U3TZB15074	135771	4/4/1996		21,732	849	PUBLIC AFFAIRS
1996	GMC	RALLY WAGON	1GJGG39K6TF506295	136232	7/25/1996		65,787	897	ATHLETICS
1996	ISU	NPR	JALB4B1K4T7001218	171711	10/10/2000		149,907	0	RESIDENTIAL LIFE
1996	DODG	RAM TRUCK	1B7HC16X6TS701588	167975	6/1/2002		156,797	1,234	FACILITY SERVICES
1996	DODG	RAM TRUCK	3B7HC13Y7TG147627	175614	10/11/2002		180,614	2,950	FACILITY SERVICES

Automobiles and Trucks									
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department	
1996	DODG	RAM TRUCK	3B7KC23Z8TM182019	189180	6/1/2003	142,360	5,495	FACILITY SERVICES	
1996	FORD	RANGER	1FTCR10U7TUA70684	195339	8/13/2004	48,179	2,889	FACILITY SERVICES	
1996	DODG	RAM TRUCK	3B7HC13Y5TG155757	191358	7/21/2005	157,186	3,008	PUBLIC SAFETY	
1996	CHEV	'S TRUCK	1GCCS194XT8203924	135896	4/23/2007	78,426	1,102	FACILITY SERVICES	
1996	INTL	4000 SERIES	1HTSCAAM9TH257531	209578	10/30/2007	5,782	178	POLICE & PUBLIC SAFETY	
1996	JEEP	CHEROKEE	1J4FT28S9TL239904	207197	12/18/2007	92,174	1,295	FACILITY SERVICES	
1996	DODG	RAM TRUCK	1B7HC16XXTS704221	213226	7/30/2008	70,855	3,870	FACILITY SERVICES	
1997	DODG	RAM WAGON	2B5WB35Y5VK537529	136388	1/28/1997	128,015	4,919	FACILITY SERVICES	
1997	FORD	AEROSTAR	1FMCA11U2VZB11908	143987	2/22/2000	142,094	4,258	FACILITY SERVICES	
1997	FORD	CUTAWAY VAN	1FDJE37L8VHC01026	140993	10/21/1997	98,122	9,785	COPIER MANAGEMENT	
1997	FORD	CUTAWAY VAN	1FDJE37LXVHC01027	140994	10/21/1997	67,284	1,775	UNIVERSITY STORES	
1997	CHEV	'S TRUCK	1GCCS194XVK236332	188515	2/1/2003	112,417	861	FACILITY SERVICES	
1997	FORD	ECONOLINE VAN	1FTEE1422VHB69132	195359	10/15/2004	57,716	1,482	FACILITY SERVICES	
1997	FORD	LGT CONVNTL 'F'	1FTHF25H5VEC27545	195360	10/15/2004	84,332	1,274	FACILITY SERVICES	
1997	CHEV	GMT-400	1GCFC24MXVZ240444	195361	10/15/2004	101,618	7,089	FACILITY SERVICES	
1997	FORD	LGT CONVNTL 'F'	1FTEX17L3VND20978	195932	11/1/2004	48,656	893	FACILITY SERVICES	
1997	CHEV	'S TRUCK	1GCDT14X3V8188298	195364	11/1/2004	57,427	848	FACILITY SERVICES	
1997	FORD	CUTAWAY VAN	1FDKE30L0VHB49437	195972	2/15/2005	121,895	1,516	UNIVERSITY STORES	
1997	CHEV	GMT-400	1GBHC34R2VF053182	195984	1/5/2005	41,377	2,660	UNIVERSITY STORES	
1997	CHEV	GMT-400	1GCFC24M4VZ241122	196357	2/10/2005	86,590	2,566	FACILITY SERVICES	
1997	GMC	SIERRA	1GTEC19WVXE539424	196332	2/24/2005	178,650	3,366	FACILITY SERVICES	
1997	DODG	RAM VAN	2B7HB11X2VK534153	191989	5/3/2006	135,526	2,601	FACILITY SERVICES	
1997	FORD	LGT CONVNTL 'F'	1FTJW35H1VEA81863	191990	5/3/2006	262,553	5,603	FACILITY SERVICES	
1997	DODG	RAM VAN	2B7HB21XXVK548193	200650	10/25/2006	164,544	3,728	FACILITY SERVICES	
1997	FORD	LGT CONVNTL 'F'	1FTDF1723VNC38898	200668	12/1/2006	102,262	2,883	FACILITY SERVICES	
1997	FORD	LGT CONVNTL 'F'	1FTJW35H6VEB80341	135144	8/3/2007	170,262	2,516	FACILITY SERVICES	
1997	CHEV	C1500	3GNEC16R0VG145929	143143	5/25/2010	130,863	1,830	FACILITY SERVICES	
1998	JEEP	CHEROKEE	1J4FJ28S1WL198047	200641	2/17/1998	94,519	3,497	MASS TRANSIT	
1998	FORD	TAURUS	1FAFP57U5WA198255	141745	3/9/1998	81,090	440	VETERINARY MEDICINE	
1998	FORD	LGT CONVNTL 'F'	1FTRF2764WNB44495	141770	3/19/1998	79,276	776	VETERINARY MEDICINE	
1998	FORD	LGT CONVNTL 'F'	1FTPX2768WNB50420	141922	4/13/1998	113,926	759	VETERINARY MEDICINE	
1998	FORD	CLUB WAGON	1FBNE31LXWHB39469	142819	5/20/1998	181,356	7,535	MASS TRANSIT	
1998	DODG	RAM TRUCK	3B7MC3662WM270407	142828	5/21/1998	133,559	2,477	FACILITY SERVICES	
1998	JEEP	CHEROKEE	1J4FT28S3WL245394	142882	6/12/1998	18,915	668	VETERINARY MEDICINE	
1998	FORD	TAURUS	1FAFP57U6WA251142	143020	6/26/1998	54,777	2,628	FACILITY SERVICES	
1998	GMC	SIERRA	1GTHC33F4WF067069	143032	7/1/1998	142,778		COASTAL STUDIES INST	
1998	FORD	LGT CONVNTL 'F'	1FTPF28L3WKC06918	195362	11/1/2004	83,760	1,315	FACILITY SERVICES	
1998	JEEP	CHEROKEE	1J4FT28S6WL249018	195363	11/1/2004	98,816	3,014	FACILITY SERVICES	
1998	DODG	RAM TRUCK	3B6KF26Z7WM274783	195933	11/1/2004	115,240	2,678	FACILITY SERVICES	
1998	DODG	RAM TRUCK	3B7HC13Y0WG206392	195935	11/1/2004	121,627	8,244	FACILITY SERVICES	
1998	DODG	RAM TRUCK	3B7HC12Y3WG205657	195931	11/1/2004	86,413	3,361	FACILITY SERVICES	
1998	DODG	RAM TRUCK	3B6KC26Z1WM285223	193256	1/26/2006	75,530	3,504	FACILITY SERVICES	
1998	CHEV	P30	1GBKP32Y1W3303762	NA	2/1/2006	76,142		FIRE & EMER TRAINING	
1998	CHEV	P30	1GBKP32Y5W3318698	NA	2/1/2006	128,348		FIRE & EMER TRAINING	
1998	JEEP	CHEROKEE	1J4FT28S3WL248974	185370	6/6/2006	74,312	2,998	FACILITY SERVICES	
1998	DODG	RAM TRUCK	1B7HC16X5WS666529	200670	12/1/2006	151,506	3,226	FACILITY SERVICES	
1998	DODG	RAM VAN	2B7HB11X1WK140239	209536	8/23/2007	37,335	5,794	COPIER MANAGEMENT	
1998	DODG	RAM TRUCK	3B7KC26Z4WM243849	207198	12/3/2007	176,307	2,463	FACILITY SERVICES	
1998	FORD	LGT CONVNTL 'F'	1FTZX1727WKC26839	207200	12/18/2007	184,097	3,562	FACILITY SERVICES	
1998	DODG	RAM TRUCK	1B7HC16X0WS738639	207199	12/18/2007	65,585	4,557	FACILITY SERVICES	
1998	FORD	CLUB WAGON SUPER	1FBSS31S9WHB67928	143022	4/18/2008	142,472	3,382	FACILITY SERVICES	
1998	DODG	RAM TRUCK	1B7HC16X7WS738590	213129	5/29/2008	213,257	2,774	FACILITY SERVICES	

Automobiles and Trucks									
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department	
1998	FORD	MED.HVY.CONVNTNL	1FDNF80C7WVA24915	213282	8/21/2008	40,891	2,356	FACILITY SERVICES	
1999	DODG	RAM TRUCK	1B7HC16X4XS227775	157056	2/23/1999	48,860	1,895	UNIVERSITY STORES	
1999	DODG	CARAVAN	2B4GP25G8XR338514	157402	4/15/1999	39,964	616	UNIVERSITY STORES	
1999	DODG	RAM TRUCK	1B7HC16X2XS227774	157397	4/20/1999	40,573	1,520	ATHLETICS	
1999	CHEV	K2500	1GNKC26R6XJ463010	157284	4/14/1999	75,172	7,752	GEOGRAPHY & ANTHROPOLOGY	
1999	CHEV	GMT-400	1GCGC33R1XF062239	157512	5/13/1999	123,870	3,927	FACILITY SERVICES	
1999	JEEP	CHEROKEE	1J4FF28S7XL647654	156785	6/1/1999	62,201	1,608	LA GEOLOGICAL SURVEY	
1999	DODG	RAM WAGON	2B5WB35Y6XK562121	156791	6/1/1999	116,348		COASTAL STUDIES INST	
1999	DODG	RAM VAN	2B7JB21Y6XK544994	156797	3/1/1999	30,693	1,591	COPIER MANAGEMENT	
1999	CHEV	GMT-400	1GCGC33J6XF089382	157805	7/13/1999	120,928	2,186	SC&E FIELD SERVICES	
1999	DODG	RAM WAGON	2B5WB35Y2XK562133	157802	7/14/1999	89,194	1,007	ATHLETICS	
1999	DODG	RAM TRUCK	3B7KC26Z6XM581058	157839	7/26/1999	37,813	546	PROPERTY MANAGEMENT	
1999	DODG	RAM TRUCK	3B7KC26Z0XM581072	157896	9/9/1999	44,129	1,030	FACILITY SERVICES	
1999	FORD	ECONOLINE WAGON	1FBSS31L4XHA99435	174274	6/19/2001	72,110	4,280	INTERNATIONAL CULTURAL CTR	
1999	DODG	CARAVAN	2B4GP45G5XR410894	169809	9/30/2003	81,045	1,271	COASTAL STUDIES INST	
1999	FORD	ECONOLINE WAGON	1FBSS31S1XHA09911	195342	10/1/2004	159,051	10,675	MASS TRANSIT	
1999	DODG	RAM TRUCK	1B7HC16X1XS227751	196331	2/25/2005	199,656	1,906	FACILITY SERVICES	
1999	VOLV	VN	4VG7DBUF0XN789607	196365	3/31/2005	425,990	587	FIRE & EMER TRAINING	
1999	DODG	RAM TRUCK	1B7HC16X6XS270191	196439	4/6/2005	93,104	2,629	FACILITY SERVICES	
1999	DODG	RAM VAN	2B7HB11X2XK538755	192332	6/12/2006	77,597	1,029	FACILITY SERVICES	
1999	DODG	DURANGO	1B4HR28Z4XF669951	200633	9/15/2006	77,056	2,213	FACILITY SERVICES	
1999	DODG	RAM TRUCK	3B6KC26Z3XM584942	200689	11/2/2006	84,365	8,429	FACILITY SERVICES	
1999	FORD	COMM STRIP CHASS	1FCJE39L9XHC01119	200681	11/8/2006	16,132	1,164	FACILITY SERVICES	
1999	FORD	LGT CONVNTNL 'F'	1FTRF27WXXNB81438	200675	11/21/2006	77,235	5,411	FACILITY SERVICES	
1999	GMC	C1500	1GKEC16R9XJ770070	204760	4/17/2007	83,691	1,839	FACILITY SERVICES	
1999	DODG	RAM VAN	2B7HB11X5XK538751	204848	6/2/2007	75,821	1,132	FACILITY SERVICES	
1999	DODG	DURANGO	1B4HS28Y6XF671552	209538	9/4/2007	159,353	3,713	FACILITY SERVICES	
1999	DODG	RAM TRUCK	3B7KC26Z5XM551209	207029	12/17/2007	183,245	4,019	FACILITY SERVICES	
1999	DODG	RAM TRUCK	1B7HC16XXXS227764	207027	12/17/2007	117,911	4,031	FACILITY SERVICES	
2000	FORD	SRW SUPER DUTY	1FTSW30L5YEC46513	163819	4/11/2000	150,777	3,427	FACILITY SERVICES	
2000	DODG	CARAVAN	1B4GP44G4YB668938	163982	4/12/2000	61,622	6,481	LA GEOLOGICAL SURVEY	
2000	CHEV	GMT-400	1GCGC29R3YF444324	176899	8/2/2004	157,360	3,593	FACILITY SERVICES	
2000	CHEV	GMT-400	1GCGC29R6YF446083	176898	8/2/2004	177,202	3,355	FACILITY SERVICES	
2000	FRHT	MED CONVENTIONAL	1FV6H6BA2YHF90590	183853	8/12/2004	349,605	6,719	FIRE & EMER TRAINING	
2000	CHEV	GMT-400	1GCGC33R5YF516381	196901	6/28/2005	134,108	3,406	PUBLIC SAFETY	
2000	DODG	RAM WAGON	2B5WB35Y1YK135589	200770	2/9/2007	121,793	3,612	FACILITY SERVICES	
2000	CHEV	'S'TRUCK	1GCCS1458YK259760	212110	11/28/2007	28,677	2,648	FACILITY SERVICES	
2000	FORD	LGT CONVNTNL 'F'	1FTPX17LXYNB51748	212113	11/28/2007	83,297	3,252	FACILITY SERVICES	
2000	FORD	LGT CONVNTNL 'F'	1FTRX18W9YNB26373	207028	12/17/2007	176,975	4,850	FACILITY SERVICES	
2000	DODG	CARAVAN	2B4GP25G3YR791344	207089	12/20/2007	57,161	1,521	FACILITY SERVICES	
2000	CHEV	SILVERADO	1GCFC24T7YE323137	212115	1/8/2008	70,458	4,207	FACILITY SERVICES	
2000	WRKH	FORWRD CNTRL CHS	5B4HP32R2Y3319329	213111	4/28/2008	55,897	758	COPIER MANAGEMENT	
2000	FORD	ECONOLINE WAGON	1FBSS31L8YHB45124	213187	6/24/2008	42,933	298	FACILITY SERVICES	
2000	CHEV	SILVERADO	1GCEC14W5Y2304398	213248	9/25/2008	47,483	4,287	FACILITY SERVICES	
2000	WRKH	FORWRD CNTRL CHS	5B4HP32R4Y3319381	213349	3/27/2009	42,001	3,536	FACILITY SERVICES	
2000	CHEV	'S'TRUCK	1GCCS1450Y8253075	213350	5/22/2009	28,212	2,273	FACILITY SERVICES	
2001	DODG	RAM TRUCK	3B7KC26Z41M246727	163818	3/16/2000	46,245	2,296	ATHLETICS	
2001	DODG	RAM TRUCK	1B7KC23Z01J205755	163822	4/19/2000	148,522	4,267	FACILITY SERVICES	
2001	DODG	RAM TRUCK	1B7KC23Z91J205754	163821	4/19/2000	118,166	0	FACILITY SERVICES	
2001	DODG	RAM TRUCK	3B6MC36671M249775	163979	5/18/2000	41,898	3,632	FIRE & EMER TRAINING	
2001	DODG	RAM TRUCK	1B7HC16X91S780753	160967	8/28/2000	45,560	2,902	RESIDENTIAL LIFE	
2001	CHEV	MALIBU	1G1ND52J916215493	171772	2/7/2001	52,808	2,133	SYSTEM OFFICE	

Automobiles and Trucks									
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department	
2001	FORD	SRW SUPER DUTY	1FTSW30S21EC91650	171140	5/23/2001	142,552	5,802	SC&E FIELD SERVICES	
2001	FORD	EXPEDITION	1FMRU15L71LB61462	174260	8/30/2001	38,847	1,393	HAZARDOUS WASTE	
2001	FORD	RANGER	1FTYR14V11TB05361	174691	9/10/2001	19,930	1,866	RESIDENTIAL LIFE	
2001	CHEV	B-SERIES	1GBG7T1C01J513687	179846	3/21/2002	29,313	1,654	LAB SCHOOL	
2001	DODG	RAM VAN	2B7JB21Y21K522028	196333	2/25/2005	31,036	1,376	FACILITY SERVICES	
2001	DODG	RAM TRUCK	3B6MC36611M283680	191357	8/1/2005	214,107	1,499	ATHLETICS	
2001	CHEV	'S'TRUCK	1GCCS195518201746	191991	5/3/2006	148,066	2,405	FACILITY SERVICES	
2001	DODG	RAM TRUCK	3B7KC23Z61G200576	191988	5/22/2006	156,113	3,148	FACILITY SERVICES	
2001	DODG	RAM TRUCK	1B7HC13Y21J574564	192378	6/30/2006	129,591	2,552	FACILITY SERVICES	
2001	DODG	RAM TRUCK	1B7HC16X51S262347	185368	6/15/2006	94,744	2,033	FACILITY SERVICES	
2001	FORD	EXPEDITION	1FMRU15L21LB62051	192386	6/1/2006	87,831	3,711	CONTINUING EDUCATION	
2001	DODG	RAM TRUCK	1B7KC23Z81J589302	185373	8/10/2006	141,384	3,055	FACILITY SERVICES	
2001	DODG	RAM TRUCK	1B7HC16X61S780757	206280	6/30/2007	81,961	1,904	FACILITY SERVICES	
2001	DODG	CARAVAN	2B4GP44361R287435	206268	6/30/2007	120,890	7,697	FACILITY SERVICES	
2001	DODG	RAM TRUCK	1B7HC16X01S748127	207072	10/19/2007	77,585	1,848	FACILITY SERVICES	
2001	DODG	RAM TRUCK	3B6KC26Z01M566941	212112	11/28/2007	82,756	3,414	FACILITY SERVICES	
2001	DODG	RAM TRUCK	1B7HC13YX1J242694	207088	12/20/2007	77,497	3,328	FACILITY SERVICES	
2001	FORD	LGT CONVNTL 'F'	1FTPX17LX1NB45499	213225	8/28/2008	39,567	3,764	FACILITY SERVICES	
2001	DODG	RAM TRUCK	1B7HC16XX1S264191	213249	9/25/2008	55,422	4,159	FACILITY SERVICES	
2001	DODG	CARAVAN	2B4GP44321R252942	213244	10/29/2008	74,708	1,777	FACILITY SERVICES	
2001	DODG	CARAVAN	1B4GP25301B168491	218459	10/28/2008	71,331	2,370	FACILITY SERVICES	
2001	DODG	RAM TRUCK	3B6KC26Z91M583821	213251	10/30/2008	73,800	4,895	FACILITY SERVICES	
2001	DODG	DAKOTA	1B7HL2AX11S244733	213326	2/6/2009	38,802	2,023	FACILITY SERVICES	
2001	DODG	CARAVAN	1B4GP25351B184976	213307	4/3/2009	41,562	6,577	FACILITY SERVICES	
2001	DODG	CARAVAN	2B4GP44341R328449	174288	1/19/2010	34,354	1,148	FACILITY SERVICES	
2002	MCIN	MTC	1M8PDMPA72P054397	174803	9/14/2001	262,498	1,214	ATHLETICS	
2002	FORD	TAURUS	1FAFP53212A149911	167983	3/21/2002	80,888	1,517	ENERGY CENTER	
2002	DODG	RAM TRUCK	1D7HA16K02J224158	180073	5/7/2002	36,649	5,261	RESIDENTIAL LIFE	
2002	DODG	DURANGO	1B4HS38N42F182006	180059	4/25/2002	81,461	9,082	FACILITY SERVICES	
2002	FORD	SRW SUPER DUTY	1FTNW20LX2EC79442	175506	5/17/2002	112,113	4,648	COASTAL STUDIES INST	
2002	DODG	RAM VAN	2B7HB11X02K128092	180074	5/7/2002	27,718	2,495	RESIDENTIAL LIFE	
2002	DODG	RAM VAN	2B7HB11X22K128093	180075	5/7/2002	40,429	2,686	RESIDENTIAL LIFE	
2002	CHEV	C2500	3GNXC26U02G309985	168705	6/17/2002	88,969	3,584	INFORMATION TECH SERVICES	
2002	DODG	CARAVAN	2B4GP44342R728125	168744	7/8/2002	42,506	1,607	AGRICULTURE ADMINISTRATION	
2002	FERRARA	INFERNO	1F93342212H140138	175607	10/15/2002	28,208	1,608	FIRE & EMER TRAINING	
2002	FERRARA	LORMP100	1F95079362H140119	175694	1/28/2003	15,047	273	FIRE & EMER TRAINING	
2002	GMC	C-SERIES	1GDP7H1C62J516258	188531	2/18/2003	9,830	1,112	FIRE & EMER TRAINING	
2002	DODG	CARAVAN	1B4GP25312B675739	192372	6/30/2006	103,031	1,380	FACILITY SERVICES	
2002	FORD	TAURUS	1FAFP53262A196822	192387	6/1/2006	69,000	2,698	CONTINUING EDUCATION	
2002	CHEV	SILVERADO	1GCEC14W52Z283995	213130	5/29/2008	101,134	2,497	FACILITY SERVICES	
2002	CHEV	VENTURE	1GNDU03EX2D225817	213306	4/2/2009	64,776	5,639	FACILITY SERVICES	
2002	CHEV	SILVERADO	1GCEC14ZX22303362	213351	5/22/2009	32,356	3,827	FACILITY SERVICES	
2002	CHEV	SILVERADO	1GCEC14Z82Z300959	213348	5/22/2009	47,399	2,709	FACILITY SERVICES	
2002	FORD	LGT CONVNTL 'F'	1FTRF17292KD14708	223702	9/2/2009	38,695	3,859	FACILITY SERVICES	
2002	FORD	LGT CONVNTL 'F'	1FTRF17252KC51199	223703	9/2/2009	32,081	4,847	FACILITY SERVICES	
2002	CHEV	VENTURE	1GNDU03E72D255146	223653	12/10/2009	42,540	3,056	UNIVERSITY STORES	
2002	CHEV	EXPRESS VAN	1GCHG39R221215524	223654	12/10/2009	65,400	3,072	UNIVERSITY STORES	
2002	CHEV	SILVERADO	1GCHC23U62F200367	230320	10/25/2010	63,183	28,419	FIRE & EMER TRAINING	
2002	FORD	SRW SUPER DUTY	1FTSW31L42EC93778	230319	12/2/2010	43,577	2,657	VETERINARY MEDICINE	
2003	FORD	SRW SUPER DUTY	3FTNX21L33MB20527	175695	7/1/2004	125,223	12,617	ENGINEERING	
2003	FORD	RANGER	1FTYR10U33PB17780	188586	4/3/2003	25,112	2,471	RESIDENTIAL LIFE	
2003	DODG	RAM TRUCK	3D7MA48D23G793675	188587	4/3/2003	107,300	3,666	FIRE & EMER TRAINING	

Automobiles and Trucks									
Year	Make	Model	Serial #	License	Acquisition		Accum.	Mileage	Department
					Date		Mileage	Per YR	
							6/30	Actual	
2003	DODG	RAM TRUCK	3D7MA48D43G793676	188588	4/3/2003		127,918	5,118	FIRE & EMER TRAINING
2003	DODG	RAM TRUCK	1D7HA18D43S276919	188706	4/15/2003		138,512	1,737	FIRE & EMER TRAINING
2003	DODG	RAM TRUCK	1D7HA18D03S276920	188707	4/15/2003		174,610	5,649	FACILITY SERVICES
2003	DODG	CARAVAN	1D4GP24373B243021	188709	4/16/2003		39,336	1,592	ENROLL TECH & COMM
2003	DODG	RAM TRUCK	1D7HA18D23S276918	188747	5/1/2003		14,833	1,066	THEATRE
2003	DODG	RAM TRUCK	1D7HA18D33J628233	188748	5/1/2003		39,188		WETLAND BIOGEOCHEMISTRY
2003	DODG	RAM VAN	2D7HB11X23K515945	189100	5/23/2003		29,953	2,837	RESIDENTIAL LIFE
2003	DODG	RAM VAN	2D7HB11X43K515946	189099	5/23/2003		45,170	4,781	RESIDENTIAL LIFE
2003	DODG	RAM TRUCK	1D7HA18DX3S281641	189098	5/21/2003		36,878	3,248	RESIDENTIAL LIFE
2003	DODG	RAM TRUCK	1D7HA18D13S281642	189107	5/1/2003		37,722	3,372	RESIDENTIAL LIFE
2003	FORD	LGT CONVNTL 'F'	2FTRF17223CB10936	189612	9/9/2003		25,261	2,980	ATHLETICS
2003	FORD	ECONOLINE WAGON	1FBSS31LX3HB64251	189562	7/29/2003		73,811	4,750	ATHLETICS
2003	DODG	RAM VAN	2D7JB21Y63K525281	189185	7/2/2003		21,075	1,279	THEATRE
2003	FORD	CUTAWAY VAN	1FDXE45F73HA86154	189521	7/8/2003		109,879	15,044	MASS TRANSIT
2003	FORD	CUTAWAY VAN	1FDXE45F93HA86155	189522	7/8/2003		89,117	8,459	MASS TRANSIT
2003	FORD	CUTAWAY VAN	1FDXE45F23HA86157	189523	7/8/2003		115,205	14,429	MASS TRANSIT
2003	JEEP	LIBERTY	1J4GK48K43W708771	189546	7/21/2003		67,358	3,493	FIRE & EMER TRAINING
2003	FORD	LGT CONVNTL 'F'	2FTPX17LX3CA80288	213247	9/25/2008		77,376	3,507	FACILITY SERVICES
2003	FORD	SRW SUPER DUTY	1FTNF21L83EC40882	213314	5/6/2009		75,103	2,166	RURAL LIFE
2004	FORD	RANGER	1FTYR14U64PA40284	189741	1/13/2004		7,807	337	LIBRARY
2004	FORD	LGT CONVNTL 'F'	2FTRX17W94CA42815	187405	2/19/2004		149,244	3,453	PROPERTY MANAGEMENT
2004	FORD	LGT CONVNTL 'F'	2FTRX17W04CA42816	187406	2/19/2004		162,372	20,704	FIRE & EMER TRAINING
2004	CHEV	K1500	1GNFK16Z94R238177	187421	3/5/2004		66,010	9,821	LA GEOLOGICAL SURVEY
2004	CHEV	C1500	1GNEC16Z94R230055	187438	3/19/2004		71,782	3,465	FIRE & EMER TRAINING
2004	FORD	ECONOLINE WAGON	1FBNE31S54H162935	187435	3/19/2004		142,563	6,714	GEOLOGY & GEOPHYSICS
2004	FORD	ECONOLINE WAGON	1FBNE31S74HA62936	187436	3/19/2004		144,451	6,862	GEOLOGY & GEOPHYSICS
2004	FORD	LGT CONVNTL 'F'	2FTRF17254CA67775	187450	3/30/2004		23,219	3,819	RESIDENTIAL LIFE
2004	CHEV	EXPRESS VAN	1GCFG15X241201190	176713	4/8/2004		18,730	2,844	RESIDENTIAL LIFE
2004	CHEV	EXPRESS VAN	1GCFG15X241201707	176752	4/29/2004		24,004	3,396	RESIDENTIAL LIFE
2004	CHEV	EXPRESS VAN	1GCFG15X641202018	176751	4/29/2004		32,472	3,412	RESIDENTIAL LIFE
2004	FORD	SRW SUPER DUTY	1FTNF21L44ED03168	176764	5/4/2004		40,090	9,410	ATHLETICS
2004	FORD	SRW SUPER DUTY	1FTNX21L34ED12361	176765	5/4/2003		94,224	7,939	SC&E SPECIAL PRGMS
2004	FORD	LGT CONVNTL 'F'	2FTRF17WX4CA74241	176812	5/13/2004		23,923	1,638	ATHLETICS
2004	DODG	RAM TRUCK	1D7HA18D24J239102	176884	5/4/2004		35,496	2,392	RESIDENTIAL LIFE
2004	CHEV	SILVERADO	1GBHC23U94F224301	212114	11/29/2007		80,091	3,228	FACILITY SERVICES
2004	DODG	CARAVAN	1D4GP24R04B549578	189687	1/19/2010		118,227	2,105	FACILITY SERVICES
2005	DODG	CARAVAN	1D4GP24R15B114232	187420	3/5/2004		73,312	6,220	VETERINARY MEDICINE
2005	CHEV	C1500	1GNEC16Z95R189377	195923	1/20/2005		59,932	14,345	LA SEA GRANT COL PGM
2005	FORD	ECONOLINE WAGON	1FBSS31L65HA91771	195960	2/1/2005		44,336	9,120	BIOLOGICAL SCIENCES
2005	FORD	TAURUS	1FAFP53235A268063	196165	3/1/2005		50,466	9,699	SYSTEM OFFICE
2005	DODG	CARAVAN	1D4GP24R15B316357	196164	3/1/2005		43,016	4,395	VETERINARY MEDICINE
2005	DODG	DURANGO	1D4HD38N35F577380	230997	3/22/2005		94,032	5,602	PROPERTY MANAGEMENT
2005	DODG	CARAVAN	1D4GP24R15B334535	196366	4/1/2005		63,304	8,095	VETERINARY MEDICINE
2005	CHEV	EXPRESS VAN	1GCFG15X751213742	196423	4/21/2005		20,521	3,286	RESIDENTIAL LIFE
2005	CHEV	EXPRESS VAN	1GCFG15X951214181	196649	6/13/2005		21,282	3,090	RESIDENTIAL LIFE
2005	CHEV	EXPRESS VAN	1GCGG25V951214299	196440	5/2/2005		164,287	28,706	FIRE & EMER TRAINING
2005	FORD	ECONOLINE WAGON	1FBNE31S95HB37024	196436	5/6/2005		111,174	12,026	COASTAL STUDIES INST
2005	CHEV	EXPRESS VAN	1GCFG15X051212867	196437	5/1/2005		26,216	3,038	RESIDENTIAL LIFE
2005	FORD	DRW SUPER DUTY	1FTWX32P95EC97118	196494	5/20/2005		139,622	9,907	FIRE & EMER TRAINING
2005	JEEP	LIBERTY	1J4GK48K65W672732	196602	5/25/2005		16,587	1,744	CHANCELLOR'S OFFICE
2005	DODG	CARAVAN	1D4GP25E15B366512	196608	5/27/2005		74,630	15,191	LA SEA GRANT COL PGM
2005	DODG	CARAVAN	1D4GP24R75B367104	196613	5/31/2005		64,714	4,906	CAMD

Automobiles and Trucks									
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department	
2005	FORD	SRW SUPER DUTY	1FTSX20545ED06477	196637	6/7/2005	159,410	1,771	FIRE & EMER TRAINING	
2005	DODG	RAM TRUCK	1D7HU18N95S344618	196644	6/13/2005	98,519	2,540	BIOLOGICAL SCIENCES	
2005	DODG	DURANGO	1D4HD38N65F616236	196651	6/20/2005	164,688	5,237	FIRE & EMER TRAINING	
2005	DODG	CARAVAN	1D4GP24R85B317005	213252	2/3/2009	71,428	839	ENVIRON HEALTH & SAFETY	
2005	CHEV	TAHOE K1500	1GNEK13T35R215104	213300	2/13/2009	120,351	17,030	FIRE & EMER TRAINING	
2006	FORD	ECONOLINE WAGON	1FBNE31L16DA34696	191943	5/1/2006	71,069	8,089	WETLAND BIOGEOCHEMISTRY	
2006	CHEV	TRAILBLAZER	1GNES13M562258443	PP193243	3/1/2006	53,311	9,965	MASS TRANSIT	
2006	CHEV	TRAILBLAZER	1GNES13M262258710	PP193244	3/1/2006	68,862	11,573	MASS TRANSIT	
2006	CHEV	IMPALA	2G1WS551X69355302	ODZ039	5/1/2006	49,795	15,429	POLICE & PUBLIC SAFETY	
2006	DODG	RAM TRUCK	3D7KR28D16G193609	191980	5/1/2006	78,068	4,449	OCEAN & COASTAL SCI	
2006	COLU	NEV2-48A	5FCLE26A861001061	192318	6/9/2006	6,519	773	FACILITY SERVICES	
2006	COLU	NEV2-48A	5FCLE26A961001053	192321	6/9/2006	6,521	617	FACILITY SERVICES	
2006	COLU	NEV2-48A	5FCLE26A261001055	192317	6/9/2006	8,267	951	FACILITY SERVICES	
2006	FORD	SRW SUPER DUTY	1FTWW31506ED42645	191981	5/1/2006	52,142	4,046	ENGINEERING	
2006	COLU	NEV2-48A	5FCLE26A661001057	192355	6/9/2006	8,784	471	ENGINEERING	
2006	FORD	ECONOLINE VAN	1FTSE34L86DA60528	191985	5/5/2006	19,640	3,370	ANTI-TERROR ASSIS PROGRAM	
2006	DODG	RAM TRUCK	3D7KR28D36G273705	192331	6/1/2006	146,718	20,006	FIRE & EMER TRAINING	
2006	DODG	RAM TRUCK	3D7KR28D56G273706	192374	6/1/2006	139,786	13,007	FIRE & EMER TRAINING	
2006	COLU	NEV2-48A	5FCLE26A861001125	200710	2/8/2007	5,717	0	ORIENTATION	
2006	FORD	CUTAWAY VAN	1FDXE45P96HA85715	213339	9/29/2009	55,505	14,880	MASS TRANSIT	
2006	FORD	CUTAWAY VAN	1FDXE45P46HA88828	213338	9/29/2009	61,814	13,467	MASS TRANSIT	
2006	PTRB	CONVENTIONAL	1XP5DB9X46N644262	218456	5/11/2011	507,104	11,801	FIRE & EMER TRAINING	
2006	DODG	RAM TRUCK	1D7KS28D66J204364	230752	5/27/2011	108,805	5,397	VETERINARY MEDICINE	
2007	FORD	FREESTAR	2FMZA51627BA04009	192376	6/1/2006	56,098	10,762	HSS ADMINISTRATION	
2007	FORD	TAURUS	1FAFP53U07A155305	200606	9/21/2006	19,994	2,341	GEOLOGY & ANTHROPOLOGY	
2007	FORD	TAURUS	1FAFP53U97A155304	200605	9/21/2006	20,229	2,614	GEOLOGY & ANTHROPOLOGY	
2007	FORD	FREESTAR	2FMZA51677BA19105	200618	10/1/2006	85,591	8,025	VETERINARY MEDICINE	
2007	FORD	SRW SUPER DUTY	1FTWW315X7EB11592	200632	10/1/2006	35,513	5,114	GEOLOGY & ANTHROPOLOGY	
2007	FORD	DRW SUPER DUTY	1FTWW32Y8EB31459	200664	11/30/2006	24,514	3,154	POLICE & PUBLIC SAFETY	
2007	DODG	DURANGO	1D8HB38P67F527825	LSUP123	12/18/2006	83,715	14,331	POLICE & PUBLIC SAFETY	
2007	DODG	DURANGO	1D8HB38P47F527824	LSUP124	12/21/2006	83,334	14,954	POLICE & PUBLIC SAFETY	
2007	DODG	DURANGO	1D8HD38P67F544151	ODY310	3/8/2007	67,495	7,042	POLICE & PUBLIC SAFETY	
2007	CHEV	IMPALA	2G1WS55R579308623	PRN005	3/8/2007	44,135	8,332	POLICE & PUBLIC SAFETY	
2007	FORD	ECONOLINE WAGON	1FBSS31L87DA67644	201258	3/22/2007	62,192	8,687	ATHLETICS	
2007	FORD	ECONOLINE WAGON	1FBSS31LX7DA72585	201264	3/26/2007	60,139	9,285	ATHLETICS	
2007	ISU	NQR	JALE5B16X77900913	201288	3/14/2007	11,470	2,418	FACILITY SERVICES	
2007	FORD	EXPEDITION	1FMFK1650LA78988	203349	5/3/2007	13,613	4,130	GEOLOGY & ANTHROPOLOGY	
2007	CHEV	C2500	3GNKC26KX7G295681	203360	5/14/2007	66,975	9,974	FIRE & EMER TRAINING	
2007	CHEV	K2500	3GNKC26KX7G295683	203359	5/11/2007	97,294	16,761	FIRE & EMER TRAINING	
2007	JEEP	LIBERTY	1J4GL48K07W696590	204761	5/23/2007	51,748	4,782	ENGINEERING	
2007	FORD	CUTAWAY VAN	1FDWE35P97DA93974	204820	6/14/2007	12,655	1,825	HAZARDOUS WASTE	
2007	DODG	RAM TRUCK	3D7KR28D87G827953	204819	6/20/2007	120,352	21,729	FIRE & EMER TRAINING	
2007	DODG	DURANGO	1D8HB38PX7F568491	204821	6/15/2007	51,181	6,298	TELECOMMUNICATIONS	
2007	DODG	RAM TRUCK	3D7KR28D47G827951	204818	6/20/2007	98,828	23,854	FIRE & EMER TRAINING	
2007	DODG	MAGNUM	2D4FV47TX7H844400	204847	6/28/2007	46,894	5,653	MATHEMATICS	
2007	DODG	DURANGO	1D8HD38P77F563548	208946	7/12/2007	70,096	11,288	TELECOMMUNICATIONS	
2007	DODG	RAM TRUCK	3D7KR28D17G827955	206272	7/31/2007	33,627	4,480	VETERINARY MEDICINE	
2007	GEM	825	5ASAK27467F043019	213131	6/30/2008	9,251	1,736	FACILITY SERVICES	
2007	FRHT	CHASSIS	4UZACBBV27C90702	213180	6/30/2008	30,755	754	ATHLETICS	
2008	INTL	4000 SERIES	1HTJTSKMX8H569414	208947	6/14/2007	2,374	356	FACILITY SERVICES	
2008	FORD	SRW SUPER DUTY	1FTWW30588EB66772	206271	8/7/2007	41,654	8,373	MASS TRANSIT	
2008	FORD	SRW SUPER DUTY	1FTWW30568EB66771	206269	8/7/2007	44,534	10,761	MASS TRANSIT	

Automobiles and Trucks									
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department	
2008	FORD	SRW SUPER DUTY	1FTWW30548EB66770	206270	8/7/2007	47,349	9,279	MASS TRANSIT	
2008	FORD	SRW SUPER DUTY	1FTWW31568EB66767	209233	8/10/2007	25,329	5,650	MASS TRANSIT	
2008	FORD	DRW SUPER DUTY	1FTWW33Y48EB51076	209523	9/7/2007	84,445	19,856	VETERINARY MEDICINE	
2008	CHEV	IMPALA	2G1WS553989190850	209550	10/11/2007	60,160	6,984	POLICE & PUBLIC SAFETY	
2008	FORD	EXPEDITION	1FMFU15538LA33024	209577	11/16/2007	16,924	2,640	STUDENT HEALTH	
2008	CLMB	SUV-LN	5FCLS36A481000183	209583	11/30/2007	942	0	ATHLETICS	
2008	FORD	LGT CONVTLN 'F'	1FTRF12238KC26172	209581	12/14/2007	98,118	18,616	VETERINARY MEDICINE	
2008	DODG	DURANGO	1D8HD38N08F127947	207070	2/8/2008	128,531	43,159	FIRE & EMER TRAINING	
2008	DODG	DURANGO	1D8HD38N88F127937	207087	2/21/2008	101,302	17,145	FIRE & EMER TRAINING	
2008	FORD	LGT CONVTLN 'F'	1FTRF12298KD08844	207129	3/5/2008	24,723	4,926	FACILITY SERVICES	
2008	FORD	LGT CONVTLN 'F'	1FTRF12208KD08845	207132	3/5/2008	20,284	4,006	FACILITY SERVICES	
2008	FORD	LGT CONVTLN 'F'	1FTRF12248KD08847	207131	3/5/2008	27,013	3,897	FACILITY SERVICES	
2008	FORD	LGT CONVTLN 'F'	1FTRF12278KD08843	207130	3/5/2008	32,785	7,814	FACILITY SERVICES	
2008	FORD	LGT CONVTLN 'F'	1FTRF12228KD08846	207133	3/10/2008	31,096	6,953	FACILITY SERVICES	
2008	FORD	DRW SUPER DUTY	1FTWW33R18ED03985	207128	3/6/2008	62,615	13,273	FIRE & EMER TRAINING	
2008	FORD	ECONOLINE WAGON	1FBNE31L28DA94666	212212	4/30/2008	61,561	10,646	GEOLOGY & GEOPHYSICS	
2008	DODG	RAM TRUCK	3D7KR28D08G161186	212149	4/23/2008	15,848	4,722	UNIVERSITY RECREATION	
2008	DODG	NITRO	1D8GT28K08W238397	212246	5/6/2008	17,903	5,302	FACILITY SERVICES	
2008	CHEV	IMPALA	2G1WS553181236329	U125	5/20/2008	59,442	11,617	POLICE & PUBLIC SAFETY	
2008	CHEV	UPLANDER	1GNDV13W68D189841	213112	6/24/2008	16,936	8,265	RESIDENTIAL LIFE	
2008	CHEV	UPLANDER	1GNDV23W58D196477	213128	7/15/2008	49,946	12,536	VETERINARY MEDICINE	
2008	DODG	RAM TRUCK	1D7HU18NX8J233019	213125	7/15/2008	52,260	13,657	BIOLOGICAL SCIENCES	
2008	GEM	E4	5ASAG474X8F046892	213139	7/18/2008	3,240	601	FINANCE & ADM SERVICES	
2008	CHEV	C4500	1GBE4V1988F414032	213176	8/14/2008	54,223	15,886	MASS TRANSIT	
2008	GEM	EL	5ASAK27458F048021	213294	10/29/2008	4,426	2,030	FACILITY SERVICES	
2008	GEM	E4	5ASAG474X8F048030	213295	10/24/2008	4,824	2,291	FACILITY SERVICES	
2008	GEM	E4	5ASAG47468F048025	213325	6/29/2009	3,412	1,711	FACILITY SERVICES	
2009	FORD	DRW SUPER DUTY	1FTWW33R09EA01069	213224	10/24/2008	38,947	11,807	VETERINARY MEDICINE	
2009	FORD	DRW SUPER DUTY	1FDAF56RX9EA21083	213309	3/13/2009	17,489	4,903	FACILITY SERVICES	
2009	DODG	CARAVAN	2D8HN44E89R623663	213276	3/27/2009	21,004	5,330	ATHLETICS	
2009	CHEV	IMPALA	2G1WS57M091277655	LSUP1112	4/14/2009	40,113	11,596	POLICE & PUBLIC SAFETY	
2009	CHEV	IMPALA	2G1WS57M491276945	LSUP111	4/7/2009	40,291	11,394	POLICE & PUBLIC SAFETY	
2009	FORD	RANGER	1FTYR10D49PA44217	213305	5/15/2009	8,309	902	PHYSICS & ASTROLOGY	
2009	FORD	ECONOLINE VAN	1FTNE24W29DA68307	213313	6/4/2009	55,397	16,355	LSU COASTAL ROOTS	
2009	FORD	CROWN VICTORIA	2FAHP71V39X146575	LSUP116	7/20/2009	52,187	11,687	POLICE & PUBLIC SAFETY	
2009	DODG	RAM TRUCK	3D7KR28T49G556190	213360	10/21/2009	50,694	22,163	FIRE & EMER TRAINING	
2009	DODG	RAM TRUCK	3D7KR28T69G556191	213359	10/21/2009	58,168	25,629	FIRE & EMER TRAINING	
2010	BLUB	BLUE BIRD	1BAKGC5AF270531	213333	7/27/2009	16,298	4,716	LAB SCHOOL	
2010	FORD	CROWN VICTORIA	2FABP7BV0AX140371	LSUP121	7/14/2010	23,536	13,141	POLICE & PUBLIC SAFETY	
2010	FORD	CROWN VICTORIA	2FABP7BV8AX140375	229440	7/14/2010	31,621	19,823	POLICE & PUBLIC SAFETY	
2010	FORD	CROWN VICTORIA	2FABP7BV9AX140370	LSUP118	7/14/2010	27,928	13,087	POLICE & PUBLIC SAFETY	
2010	FORD	CROWN VICTORIA	2FABP7BVXAX140376	LSUP119	7/14/2010	27,375	15,047	POLICE & PUBLIC SAFETY	
2010	FORD	CROWN VICTORIA	2FABP7BV9AX141082	VJW942	8/25/2010	31,944	18,406	POLICE & PUBLIC SAFETY	
2010	FERRARA	IGNITER	1F9424521AH140805	230321	9/28/2010	4,834	861	FIRE & EMER TRAINING	
2011	FORD	CROWN VICTORIA	2FABP7BV0BX122440	VJW209	2/8/2011	13,282	9,947	POLICE & PUBLIC SAFETY	
2011	FORD	CROWN VICTORIA	2FABP7BV2BX122441	999999	2/8/2011	15,705	10,285	POLICE & PUBLIC SAFETY	
2011	CHEV	TAHOE C1500	1GNLC2E07BR273242	VJW943	4/21/2011	12,564	10,350	POLICE & PUBLIC SAFETY	
2011	CHEV	TAHOE C1500	1GNLC2E06BR275547	VJW941	4/21/2011	18,659	15,159	POLICE & PUBLIC SAFETY	
2011	FORD	ECONOLINE WAGON	1FBNE3BS8BDA78694	230654	5/11/2011	17,831	13,279	GEOLOGY & GEOPHYSICS	
2011	DODG	RAM TRUCK	1D7RV1CP2BS648587	230768	6/30/2011	9,440	9,306	BIOLOGICAL SCIENCES	
2011	CHEV	SILVERADO	1GC1CVCG9BF235613	231101	6/30/2011	4,050	3,893	COASTAL STUDIES INST	
2011	CHEV	SILVERADO	1GC1CVCG3BF234599	231102	6/30/2011	2,583	2,530	COASTAL STUDIES INST	

Automobiles and Trucks									
Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department	
2012	CHEV	TAHOE C1500	1GNLC2E08CR226948	106	3/22/2012	5,738	3,764	POLICE & PUBLIC SAFETY	
2012	CHEV	EXPRESS VAN	1GAZGZFA2C1149993	229674	3/31/2012	3,264	2,141	ATHLETICS	
2012	CHEV	EXPRESS VAN	1GAZGZFA4C1151048	229675	3/31/2012	2,803	1,920	ATHLETICS	
2012	CHEV	TAHOE C1500	1GNLC2E07CR227802	B837332	3/22/2012	3,160	2,485	POLICE & PUBLIC SAFETY	
2012	CHEV	TAHOE C1500	1GNLC2E07CR226763	B837331	5/1/2012	1,585	996	POLICE & PUBLIC SAFETY	
2012	CHEV	TAHOE C1500	1GNLC2E06CR228424	107	5/1/2012	2,636	1,966	POLICE & PUBLIC SAFETY	
2012	FORD	SRW SUPER DUTY	1FT8W3BT0CEB84907	222631	5/23/2012			COASTAL STUDIES INST	
2012	CHEV	EXPRESS VAN	1GAWGPF7C1158406	999999	5/24/2012	804		VETERINARY MEDICINE	
2012	CHEV	EXPRESS VAN	1GAZGZFA5C1157361	999999	5/25/2012	175		BIOLOGICAL SCIENCES	
2012	DODG	CARAVAN	2C4RDGBG9CR366449	229605	6/28/2012			VETERINARY MEDICINE	

Institution: Louisiana State University

Boats and Airplanes

Year	Make	Model	Serial #	Instit. #	Assigned To Use	Hours of Use			
1978	BOAT 15':*#001157		AM78E	559515	SC & E FIELD SERVICES				
1984	BOAT FIBERGLAS 16'		7235M84G	447206	SC & E FIELD SERVICES				
1985	15FT LG ALUM FLT BOT BOAT W/STERING			476160	BIOLOGICAL SCIENCES				
1989	JON BOAT 16'L X 48/50"W ALUMIN LAO		AWLC0191E888	508087	SC & E FIELD SERVICES				
1990	BOAT 17' LIC L		TBLT001F090	513681	COASTAL FISHERIES				
1992	COLUMN FIBERGLAS PVC FORCED AIR:MALONE			534536	CIVIL & ENVIRONMENTAL ENGINEER				
1992	COLUMN FIBERGLAS PVC FORCED AIR:MALONE			534537	CIVIL & ENVIRONMENTAL ENGINEER				
1995	.WINCH HI-BOY TM8-A (J/DITTY):SHARE(AV)		A0911502	555622	COASTAL FISHERIES				
1996	BOAT OUTBOARD ALUM HULL 20' BATEAU			563860	LOUISIANA SEA GRANT COLLEGE				
1996	BOAT OUTBOARD FIBERGLASS 22'		BWCS356C485	563861	SC & E FIELD SERVICES				
1999	BOAT 22'		EKH0473F900	602796	COASTAL STUDIES INSTITUTE				
2000	MOTOR: OUTBOARD 40HP 20" SHAFT 3 CYLIND		G04823898	610821	SC & E FIELD SERVICES				
2000	OUTBOARD MOTOR		S180070470	618167	SC & E FIELD SERVICES				
2000	BUOY: 30" HI STRENGTH FLOTEC SYN. FOAM			615439	COASTAL STUDIES INSTITUTE				
2001	AIR BOAT 1992 454 CID ENGINE W/TRAILER			618771	SC & E FIELD SERVICES				
2001	CATAMARAN: POWER 22' CENTER CONSOLE		TVG22211K001	618817	COASTAL STUDIES INSTITUTE				
2002	OUTBOARD MOTOR		3210868	626217	BIOLOGICAL SCIENCES				
2002	BOAT: 26'CABIN CATAMARAN WEEKENDER		NOT AVAILABLE	626991	COASTAL STUDIES INSTITUTE				
2003	BATEAU: 20' CUSTOM			634299	SC & E FIELD SERVICES				
2003	1993 BOAT: USED 19' FIBERGLASS OUTBOARD		BWC8L00EB393	635451	SC & E FIELD SERVICES				
2003	CUSTOM BOX CORER 9X9X15" W/SHIP CRATE			633444	COASTAL STUDIES INSTITUTE				
2003	CHARTPLOTTER/SOUNDER		34760470	634259	COASTAL STUDIES INSTITUTE				
2004	2002 BOAT: 17' COMMERCIAL		WCG061670202	637881	SC & E FIELD SERVICES				
2004	BOAT: CORING BARGE 26.0' LOA X 9'6"W		WDV19641F304	641104	COASTAL STUDIES INSTITUTE				
2004	TRAILER FOR CLARK PONTOON BOAT		1C9BB20204F766328	641105	COASTAL STUDIES INSTITUTE				
2005	2005 CAROLINA SKIFF:LOA 22'8" 14 PERSON			645600	GEOLOGY & GEOPHYSICS				
2005	BOAT(USED):15FT ALUMACRAFT W/MOTOR		ACBW4313C797	647700	MUSEUM OF NATURAL SCIENCE				
2005	DATALOGGER W/SENSORS		DLA2970	644406	SC & E - ADMINISTRATION				
2005	DIGITAL PRECISION ALTIMETER(200KHZ 50M)		2127114473	645872	OCEANOGRAPHY AND COASTAL SCI				
2006	PLATFORM: SEAFLOOR SEA SPIDER FIBERGLAS			655975	SC & E - ADMINISTRATION				
2009	BOAT(20'LONG,5'WIDE,20"SIDES,21"TRANSOM			672347	OCEANOGRAPHY AND COASTAL SCI				
2009	MOTOR(35HP TALL TRANSOM W/REVERSE&TRIM)			672348	OCEANOGRAPHY AND COASTAL SCI				
2009	MOTOR(35HP TALL TRANSOM W/REVERSE&TRIM)			672349	OCEANOGRAPHY AND COASTAL SCI				

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

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2011-2012 PRIOR YEAR ACTUAL REVENUE	FY 2012-2013 EXISTING OPERATING BUDGET REVENUE	FY 2013-2014 OPERATING BUDGET REQUEST REVENUE	FY 2013-2014 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.		\$160,024,871			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.		\$80,221,445			1-2
Academic Excellence Fees	RS 17:3351.3 This fee is used to enhance academic excellence at the University.		\$14,557,864			1-3
Operational Fee	RS 17:3351(A)(5)(d) A fee used to cover prior increases in unfunded mandate costs and enhance instructional programs..		\$4,719,550			2-1
Academic Enhancement Fee			\$0			2-2
Building Use Fee			\$0			2-3
Technology Fee			\$0			3-1
Energy Surcharge			\$0			3-2
University/Board-Assessed Fees:						
List			\$0			3-3
List			\$0			4-1
Student Self-Assessed Fees:						
List			\$0			4-2
List			\$0			4-3
All Other Student Mandated Fees:						
List			\$0			5-1
List			\$0			5-2
All Other Student Fees:**						
Nursery School Fees	Fees charged for the nursery school in the college of Agriculture.		\$50,311			6-1
MBA Program	RS 17:3351.12 & .13; RS 17:3351(A)(5) Professional program fee for masters degree in business administration and the Executive MBA Programs. This fee enhances the business administration program.		\$2,610,000			6-2
Science Intensive Orientation	One week program in the summer to give incoming freshman exposure to university level science.		\$103,500			6-3
Continuing Education	Fees charged for educational outreach and engagement that support lifelong learning opportunities through programs that address educational, professional, and economic development.		\$1,163,700			7-1
Lab School	RS 17:3351(A)(5) Tuition for the LSU Lab School used to partially pay for the normal costs of operations.		\$4,335,270			7-2
College of Art & Design	Art course fees for supplies that are consumed.		\$0			7-3

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 2011-2012 PRIOR YEAR ACTUAL REVENUE	FY 2012-2013 EXISTING OPERATING BUDGET REVENUE	FY 2013-2014 OPERATING BUDGET REQUEST REVENUE	FY 2013-2014 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Fire & Emergency Training Inst.	Fees to conduct fire and emergency training and certification.		\$335,000			8-1
STRIPES Program	Fees for a program designed to prepare first-year students for the transition to college including academic success, leadership development, and service.		\$113,000			8-2
International Student	This fee is charged to international students and is used to meet federal immigration reporting requirements and to provide professional services to international students.		\$180,872			8-3
Application & Reinstatement	Application fee charged to students who apply for admission to the University.		\$1,223,000			9-1
Diploma	Fees charged to graduating students for diploma and commencement expenses.		\$180,000			9-2
Transcripts	Fees charged to students and alumni for each transcript requested per day in excess of two. Also includes fees charged to National Student Clearinghouse authorized to verify degrees for companies interviewing LSU students.		\$6,000			9-3
Academic Programs Abroad	Fees for study abroad, national and international exchange programs.		\$370,000			10-1
Late Registration	Late fee charged for the completion of student registration.		\$450,000			10-2
Advance Standing Examination	A processing fee assessed for advanced placement exams. These exams are given free of charge to beginning freshmen going through an orientation session.		\$8,000			10-3
Veterinary Med Ross Univ. Contract	Charge to Ross University for providing one year of Veterinary clinical training for their students.		\$0			11-1
All Other Non-Student Fees:						12-2
List						12-3
List						13-1
TOTALS		\$0	\$270,652,383	\$0		

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

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012			FY 2012-2013			FY 2013-2014		
	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				\$83,506,464	\$41,862,300	\$8,094,395			
Other Compensation				\$9,639,368	\$4,832,274	\$2,161,000			
Related Benefits				\$32,909,861	\$16,497,914	\$2,052,469			
TOTAL SALARIES	\$0	\$0	\$0	\$126,055,693	\$63,192,488	\$12,307,864	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$892,881	\$447,607				
Operating Services				\$6,487,530	\$3,252,237				
Supplies				\$4,330,700	\$2,171,007				
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$11,711,111	\$5,870,851	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$687,796	\$344,796	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges				\$19,055,212	\$9,552,495	\$2,250,000			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$19,055,212	\$9,552,495	\$2,250,000	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$2,515,059	\$1,260,815				
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$2,515,059	\$1,260,815	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$160,024,871	\$80,221,445	\$14,557,864	\$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 2011-2012 PRIOR YEAR ACTUAL			FY 2012-2013 EXISTING OPERATING BUDGET			FY 2013-2014 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Operational	Acad Enhance	Building Use	Operational	Acad Enhance	Building Use	Operational	Acad Enhance	Building Use
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$1,861,221					
Other Compensation				\$0					
Related Benefits				\$2,508,329					
TOTAL SALARIES	\$0	\$0	\$0	\$4,369,550	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel									
Operating Services									
Supplies									
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges				\$350,000					
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions									
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$4,719,550	\$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 2011-2012 PRIOR YEAR ACTUAL			FY 2012-2013 EXISTING OPERATING BUDGET			FY 2013-2014 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Nursery School	MBA Program	Science Intensive Orientation	Nursery School	MBA Program	Science Intensive Orientation	Nursery School	MBA Program	Science Intensive Orientation
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$30,311	\$1,450,945	\$3,500			
Other Compensation				\$1,500	\$152,000	\$0			
Related Benefits				\$0	\$186,000	\$0			
TOTAL SALARIES	\$0	\$0	\$0	\$31,811	\$1,788,945	\$3,500	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$3,000	\$2,000	\$0			
Operating Services				\$500	\$453,555	\$30,000			
Supplies				\$15,000	\$42,500	\$50,000			
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$18,500	\$498,055	\$80,000	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges					\$323,000	\$20,000			
Debt Service					\$0	\$0			
Interagency Transfers					\$0	\$0			
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$323,000	\$20,000	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions									
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$50,311	\$2,610,000	\$103,500	\$0	\$0	\$0

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

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012 PRIOR YEAR ACTUAL			FY 2012-2013 EXISTING OPERATING BUDGET			FY 2013-2014 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Continuing Ed	Lab School	Art & Design	Continuing Ed	Lab School	Art & Design	Continuing Ed	Lab School	Art & Design
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$698,220	\$3,034,689				
Other Compensation				\$116,370					
Related Benefits				\$232,740	\$867,054				
TOTAL SALARIES	\$0	\$0	\$0	\$1,047,330	\$3,901,743	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$0					
Operating Services				\$116,370	\$433,527				
Supplies				\$0					
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$116,370	\$433,527	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges									
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions									
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$1,163,700	\$4,335,270	\$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 2011-2012 PRIOR YEAR ACTUAL			FY 2012-2013 EXISTING OPERATING BUDGET			FY 2013-2014 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Fire & Emergency Institute	STRIPES	International Student	Fire & Emergency Institute	STRIPES	International Student	Fire & Emergency Institute	STRIPES	International Student
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$55,300	\$0	\$65,474			
Other Compensation				\$34,200	\$13,000	\$70,000			
Related Benefits				\$20,000	\$0	\$15,000			
TOTAL SALARIES	\$0	\$0	\$0	\$109,500	\$13,000	\$150,474	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$6,000	\$0	\$15,000			
Operating Services				\$141,500	\$50,000	\$12,000			
Supplies				\$72,000	\$0	\$3,398			
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$219,500	\$50,000	\$30,398	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges				\$1,000	\$50,000				
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$1,000	\$50,000	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$5,000					
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$335,000	\$113,000	\$180,872	\$0	\$0	\$0

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

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012 PRIOR YEAR ACTUAL			FY 2012-2013 EXISTING OPERATING BUDGET			FY 2013-2014 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Application & Reinstatement	Diploma	Transcript	Application & Reinstatement	Diploma	Transcript	Application & Reinstatement	Diploma	Transcript
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$953,940	\$0				
Other Compensation				\$48,920	\$18,000				
Related Benefits				\$0	\$0				
TOTAL SALARIES	\$0	\$0	\$0	\$1,002,860	\$18,000	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$73,380	\$0	\$0			
Operating Services				\$122,300	\$72,000	\$0			
Supplies				\$24,460	\$90,000	\$6,000			
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$220,140	\$162,000	\$6,000	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges									
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions									
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$1,223,000	\$180,000	\$6,000	\$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 2011-2012 PRIOR YEAR ACTUAL			FY 2012-2013 EXISTING OPERATING BUDGET			FY 2013-2014 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Academic Progs. Abroad	Late Registration	Advanced Standing	Academic Progs. Abroad	Late Registration	Advanced Standing	Academic Progs. Abroad	Late Registration	Advanced Standing
EXPENDITURES & REQUEST:									
SALARIES:									
Regular					\$234,825				
Other Compensation					\$27,107				
Related Benefits					\$92,545				
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$354,477	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel					\$2,511				
Operating Services				\$370,000	\$18,244				
Supplies					\$12,178	\$8,000			
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$370,000	\$32,933	\$8,000	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$1,934	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges					\$53,583				
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$53,583	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions					\$7,073				
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$7,073	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$370,000	\$450,000	\$8,000	\$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 2011-2012 PRIOR YEAR ACTUAL			FY 2012-2013 EXISTING OPERATING BUDGET			FY 2013-2014 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Vet Med Ross Univ. Contract			Vet Med Ross Univ. Contract			Vet Med Ross Univ. Contract		
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$0					
Other Compensation				\$0					
Related Benefits				\$0					
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$0					
Operating Services				\$0					
Supplies				\$0					
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges				\$0					
Debt Service				\$0					
Interagency Transfers				\$0					
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$0					
Major Repairs				\$0					
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

OPERATING BUDGET FEE NAME	FY 2013-2014 OPERATING BUDGET REQUEST REVENUE	FY 2013-2014 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2013-2014 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$0	100%	
Non-Resident Fees	\$0	100%	
Academic Excellence Fees	\$0	100%	
Operational Fee	\$0	100%	
Academic Enhancement Fee	\$0		
Building Use Fee	\$0		
Technology Fee	\$0		
Energy Surcharge	\$0		
University Self-Assessed Fees:			
List	\$0		
List	\$0		
Student Self-Assessed Fees:			
List	\$0		
List	\$0		
All Other Student Mandated Fees:			
List	\$0		
List	\$0		
All Other Student Fees:			
Nursery School Fees	\$0	100%	
MBA Program	\$0	100%	
Science Intensive Orientation	\$0	100%	
Continuing Education	\$0	100%	
Lab School	\$0	100%	
College of Art & Design	\$0	100%	
Fire & Emergency Training Inst.	\$0	100%	
STRIPES Program	\$0	100%	
International Student	\$0	100%	
Application & Reinstatement	\$0	100%	
Diploma	\$0	100%	
Transcripts	\$0	100%	
Academic Programs Abroad	\$0	100%	
Late Registration	\$0	100%	
Advance Standing Examination	\$0	100%	
Veterinary Med Ross Univ. Contract	\$0	100%	
All Other Non-Student Fees:			
List			
List			
	\$0	\$20	\$0

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

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

Institution: Louisiana State University

Fiscal Year 2011-2012 Actual

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

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

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

Institution: Louisiana State University

Fiscal Year 2011-2012 Actual

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

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

Institution: Louisiana State University

Fiscal Year 2011-2012 Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$24,710,000	\$1,300,000	\$2,510,000	\$345,000	////////////////////	\$150,000	\$29,015,000	
	Media	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$18,525,000	\$18,525,000	
	Post Season Play (Tourn./Bowl)	\$0	\$400,000	\$0	\$0	////////////////////	\$0	\$400,000	
	Game Guarantees	\$1,800,000	\$0	\$0	\$0	////////////////////	\$0	\$1,800,000	
	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$2,625,000	\$2,625,000	
	Student Athletic Fees*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Parking Fees	\$2,600,000	\$60,000	\$150,000	\$0	////////////////////	\$0	\$2,810,000	
	Conference Distributions	\$3,450,000	\$2,300,000	\$0	\$0	////////////////////	\$750,000	\$6,500,000	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////	\$850,000	\$850,000	
	Other Income	\$18,700,000	\$20,000	\$1,650,000	\$0	\$1,700,000	\$6,005,000	\$28,075,000	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
Transfers from Other Funds		\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
Gender Equity		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenue for Athletics		\$51,260,000	\$4,080,000	\$4,310,000	\$345,000	\$1,700,000	\$28,905,000	\$90,600,000	

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

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

Institution: Louisiana State University

Fiscal Year 2011-2012 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$7,309,036	\$4,886,531	\$2,061,000	\$1,012,658	\$802,300	\$3,077,588	\$2,425,610	\$0	\$21,574,723
Fringe Benefits	\$2,532,000	\$1,410,000	\$270,000	\$198,000	\$266,500	\$927,500	\$868,000	\$0	\$6,472,000
Extra Help (Temporary)	\$165,500	\$0	\$0	\$0	\$0	\$0	\$1,100,800	\$0	\$1,266,300
CWSP	\$0	\\	\\	\\	\\	\\	\\	\$0	\$0
Game Guarantees	\\	\$1,305,000	\$130,000	\$65,000	\$3,500	\$109,500	\$20,000	\$0	\$1,633,000
Athletic Scholarships	\\	\$3,100,000	\$450,000	\$390,000	\$1,375,000	\$4,295,000	\$1,232,000	\$0	\$10,842,000
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$587,000	\$1,497,800	\$655,630	\$418,200	\$956,850	\$2,619,950	\$429,600	\$0	\$7,165,030
Equipment	\$25,000	\$0	\$0	\$0	\$27,500	\$62,500	\$6,800	\$0	\$121,800
Operating Services	\$14,722,300	\$756,500	\$63,000	\$47,000	\$84,750	\$219,150	\$2,048,400	\$0	\$17,941,100
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$5,460,000	\\	\\	\\	\\	\\	\\	\$0	\$5,460,000
Other Expenses	\$9,441,847	\$4,139,500	\$269,600	\$182,700	\$290,500	\$813,900	\$2,986,000	\$0	\$18,124,047
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$40,242,683	\$17,095,331	\$3,899,230	\$2,313,558	\$3,806,900	\$12,125,088	\$11,117,210	\$0	\$90,600,000

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

Institution: Louisiana State University

Fiscal Year 2012-2013 Budgeted

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

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

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

Institution: Louisiana State University

Fiscal Year 2012-2013 Budgeted

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

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

Institution: Louisiana State University
Completed By:
Telephone #:

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept.	Athletic Dept.	Charged	Total Salary
				Salary	Salary	to Accounts	
				Unrestricted	Restricted	Other Than Athletics	
Adams, Amanda M.	Coord	V	12		\$32,000		\$32,000
Allen, Jonathan Blair	Coord	V	12		\$39,000		\$39,000
Alleva, Joseph Louis	Vice Chancellor	V	12		\$525,000		\$525,000
Anderson, Gerald W	Tech	V	12		\$39,672		\$39,672
Antoine, Wardell	Hort Foreman	V	12		\$41,238		\$41,238
Aron, Tangerine S.	Admin Coord	V	12		\$24,283		\$24,283
Asti, Lance A	Asst Coach	V	12		\$62,000		\$62,000
Aucoin, Douglas L	Director	V	12		\$97,000		\$97,000
Ausberry II, Verge S.	Sr. Assoc Dir	V	12		\$165,000		\$165,000
Babin, Wanda L.	Acct Tech	V	12		\$33,575		\$33,575
Baglio Jr, Charles V.	Coord	V	12		\$48,000		\$48,000
Bahnsen, David E.	Sr. Assoc Dir	V	12		\$123,800		\$123,800
Bahnsen, Karen M	Head Coach	V	12		\$120,000		\$120,000
Barker, Andrew D	Ath Trainer	V	12		\$74,400		\$74,400
Bennett, Krystal Ann	Coord	V	12		\$40,000		\$40,000
Bold, Terrance L.	Asst Dir	V	12		\$63,300		\$63,300
Bonnette, Louis M.	Sr. Assoc Dir	V	12		\$93,600		\$93,600
Bourgeois, Louis V	Asst Mgr	V	12		\$35,000		\$35,000
Bourgeois, Philip L Jr	Foreman	V	12		\$47,314		\$47,314
Branigan, George Lawrence Jr	Asst Mgr	V	12		\$46,000		\$46,000
Braud, Renee' A.	Admin Coord	V	12		\$35,788		\$35,788
Brazell, Bennie J	Asst Coach	V	12		\$50,000		\$50,000
Breaux, Sara P.	Head Coach	V	12		\$138,000		\$138,000
Brezovsky, Ross J.	Coord	V	12		\$30,000		\$30,000
Broussard, Brian F.	Asst Dir	V	12		\$90,000		\$90,000
Brown, Jeffrey Gordon	Head Coach	V	12		\$110,000		\$110,000
Bryan, John D	Asst Coach	V	12		\$34,000		\$34,000
Butler, Gwendolyn H.	Admin Coord	V	12		\$29,336		\$29,336
Butts, Latasha R	Asst Coach	V	12		\$115,000		\$115,000
Cain, Kristen Hobbs	Coord	V	12		\$40,000		\$40,000
Caldwell, Yolanda N	Head Coach	V	12		\$350,000		\$350,000
Carey, Kewan	Custodian	V	12		\$18,166		\$18,166
Carney, Morris Bradly Iii	Analyst	V	12		\$50,000		\$50,000
Carpenter, Wendolyn W.	Admin Prog Spec	V	12		\$48,567		\$48,567
Carrier, Wanda T.	Admin Asst	V	12		\$48,567		\$48,567
Carvalho, Brittany Fallon	Coord	V	12		\$45,000		\$45,000
Cavanaugh, Patrick Sinclair	Coord	V	12		\$30,000		\$30,000
Chavis, Johnny J	Asst Coach	V	12		\$500,000		\$500,000
Chevalier, Earl J.	Asst Coach	V	12		\$34,000		\$34,000
Chissell, Dorothy	Custodian	V	12		\$23,824		\$23,824
Collins, Brandy Michelle	Asst Coach	V	12		\$40,000		\$40,000
Collins, Michelle S	Assoc Trainer	V	12		\$58,000		\$58,000
Cribbs, Julie	Asst Dir	V	12		\$45,000		\$45,000
David, Emmett E	Sr. Assoc Dir	V	12		\$134,200		\$134,200
Davis, Anita F.	Custodian	V	12		\$21,339		\$21,339
Davis, Tamara A.	Coord	V	12		\$35,000		\$35,000
Dayries, Aaron	Custodian	V	12		\$18,166		\$18,166
Delatte, Jeffrey	Hort Attendant	V	12		\$27,896		\$27,896
Dempsey, Kevin E	Asst Coach	V	12		\$45,000		\$45,000
Deveer, Jeffrey Brian	Analyst	V	12		\$65,000		\$65,000
Devillier, James E	Mechanic	V	12		\$37,605		\$37,605
Dingman, Dean R	Asst Dir	V	12		\$60,000		\$60,000
Dobson, Howard Jr	Asst Coach	V	12		\$80,000		\$80,000
Donovan, Andrew W	Director	V	12		\$50,000		\$50,000
Dotson, Abram R	Mechanic	V	12		\$33,408		\$33,408
Duhon, Mary Q.	Coord	V	12		\$30,000		\$30,000
Dunaway, Matthew B.	Asst Dir	V	12		\$40,000		\$40,000
Dunn, Alan D	Asst Coach	V	12		\$150,000		\$150,000
Eddy, Randy S	Assoc Trainer	V	12		\$62,600		\$62,600
Elliott, Mark Anthony	Assoc Coach	V	12		\$92,000		\$92,000
Ensminger, Steven Craig	Asst Coach	V	12		\$230,000		\$230,000
Evans, Marie E.	Acct Tech	V	12		\$39,818		\$39,818
Ewing, Mark Ryan	Sr. Assoc Dir	V	12		\$172,000		\$172,000
Fasbender, Eric R.	Asst Dir	V	12		\$59,300		\$59,300
Feirman, Jason P.	Manager	V	12		\$48,000		\$48,000
Ferdinand, Deborah C.	Custodian	V	12		\$23,928		\$23,928
Fertitta Jr, Joseph G.	Repairer	V	12		\$29,232		\$29,232
Filo, Ryan M.	Asst Coach	V	12		\$32,000		\$32,000
Flory, Mary F	Head Coach	V	12		\$125,000		\$125,000
Fourrier, Jewel Pollock	Asst Mgr	V	12		\$45,000		\$45,000
Franques, William P.	Sr. Assoc Dir	V	12		\$56,500		\$56,500
Franz, Stephen B.	Coord	V	12		\$41,000		\$41,000

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

Institution: Louisiana State University
Completed By:
Telephone #:

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept.		Charged to Accounts	
				Salary	Salary	Other	Total
				Unrestricted	Restricted	Than Athletics	Salary
Geisman, Hunter B	Asst Mgr	V	12		\$36,000		\$36,000
Geyer, David	Head Coach	V	12		\$80,000		\$80,000
Glynn, Rodney R.	Cust Supv	V	12		\$28,710		\$28,710
Gray, Jeffrey C	Custodian	V	12		\$18,166		\$18,166
Grigsby, Annette M	Custodian	V	12		\$19,773		\$19,773
Grigus, Jeffery Phillip	Asst Mgr	V	12		\$35,000		\$35,000
Haley, Andrea	Asst Coach	V	12		\$400,000		\$400,000
Haliburton, Ronnie M.	Sr. Assoc Dir	V	12		\$110,000		\$110,000
Hardegree, Robert D	Intern	V	12		\$32,000		\$32,000
Hardison, James D.	Custodian	V	12		\$18,896		\$18,896
Harshman, Eric	Asst Mgr	V	12		\$33,500		\$33,500
Hartford, Ricky	Custodian Supv	V	12		\$32,260		\$32,260
Hebert, Chad Douglas	Mechanic	V	12		\$37,730		\$37,730
Hebert, James C Jr	Helper	V	12		\$27,144		\$27,144
Henderson, Michael W	Cust Supv	V	12		\$31,800		\$31,800
Henry, Adam C	Asst Coach	V	12		\$300,000		\$300,000
Hensley, Debra Michelle	Assoc Head Coach	V	12		\$60,000		\$60,000
Hummel, Eric A.	Asst Mgr	V	12		\$38,000		\$38,000
Jackson, Rickey L	Repairer	V	12		\$29,232		\$29,232
Jeansonne, Todd W.	Director	V	12		\$74,100		\$74,100
Johnson, Brian Garrett	Asst Coach	V	12		\$60,000		\$60,000
Jones, Frank H.	Custodian	V	12		\$22,968		\$22,968
Jones, John H Jr	Head Coach	V	12		\$350,000		\$350,000
Kelsey, Thomas H	Director	V	12		\$80,000		\$80,000
Kendrick, Zachery Ryan	Coord	V	12		\$35,000		\$35,000
Kenny, Jeremy P.	Coord	V	12		\$35,000		\$35,000
King, Roy Michael	Dir-Aca/Area	V	12		\$80,262	\$4,738	\$85,000
Kirby, Robert	Asst Coach	V	12		\$240,000		\$240,000
Kragthorpe, Steven J	Asst Coach	V	12		\$400,000		\$400,000
Laborde, Matthew N.	Coord	V	12		\$50,000		\$50,000
Lamonica, Neal R.	Director	V	12		\$74,000		\$74,000
Lane, Todd	Asst Coach	V	12		\$80,000		\$80,000
Leblanc, Pamela D.	Admin Coord	V	12		\$35,350		\$35,350
Lee, Brian G	Head Coach	V	12		\$115,000		\$115,000
Lefebvre, Ricky A	Asst Coach	V	12		\$60,000		\$60,000
Leftwich, Lindsay K	Asst Coach	V	12		\$50,000		\$50,000
Leonard, Charles S	Asst Coach	V	12		\$130,000		\$130,000
Lewis, Sharon L.	Asst Dir	V	12		\$72,300		\$72,300
Little, Andre L.	Custodian	V	12		\$23,344		\$23,344
Llinas, Dennis	Asst Prof	V	12		\$40,932	\$24,068	\$65,000
Lockett, Alfonso Justin Jr	Hort Leader	V	12		\$29,900		\$29,900
Lofton, Tammye Y.	Coord	V	12		\$60,800		\$60,800
Lowe, C Kent	Assoc Dir	V	12		\$66,200		\$66,200
Mainieri, Paul D.	Head Coach	V	12		\$250,000		\$250,000
Mansur, Thomas A.	Foreman	V	12		\$51,469		\$51,469
Martin, William Derrick	Assoc Dir	V	12		\$45,000		\$45,000
Marucci, Jacob J	Director	V	12		\$116,000		\$116,000
Mascari, Jamie Maria	Coord	V	12		\$50,000		\$50,000
Mcclendon, Jacqueline J.	Admin Coord	V	12		\$36,832		\$36,832
Mcgaughey, Thomas R Jr	Asst Coach	V	12		\$290,000		\$290,000
Mellor, Stephen A	Asst Coach	V	12		\$32,000		\$32,000
Mendow, Brad Michael	Coord	V	12		\$42,500		\$42,500
Merrill, Mary Jane	Manager	V	12		\$58,000		\$58,000
Messa, Timothy Mark	Director	V	12		\$50,000		\$50,000
Michelini, Jon P.	Assoc Trainer	V	12		\$60,000		\$60,000
Miles, Les	Head Coach	V	12		\$300,000		\$300,000
Miller, Reginald K	Hort Attendant	V	12		\$26,121		\$26,121
Milstead, Dreyfus R.	172270	V	12		\$49,966		\$49,966
Mitchell, James	Custodian Supv	V	12		\$31,696		\$31,696
Mitchusson, Matthew K	Hort Attendant	V	12		\$26,121		\$26,121
Moffitt, James Thomas	Head Coach	V	12		\$290,000		\$290,000
Moore, Melissa B.	Asst Coach	V	12		\$65,000		\$65,000
Moore, Robert P	Asst Coach	V	12		\$70,000	\$0	\$70,000
Morgan, Sumonn B.	Custodian	V	12		\$21,110		\$21,110
Morris, Sherman J.	Director	V	12		\$63,250		\$63,250
Morris, Wayne R.	Custodian	V	12		\$18,166		\$18,166
Mullenix, Rochelle L	Ath Trainer	V	12		\$76,500		\$76,500
Nader, Samuel J	Asst Dir	V	12		\$121,500		\$121,500
Nall, Wendy G.	Manager	V	12		\$54,500		\$54,500
Napolitano, Lindsey B.	Director	V	12		\$50,000		\$50,000
Nunes, Daniel A S	Director	V	12		\$45,000		\$45,000
Nunez, Eduardo J.	Sr. Assoc Dir	V	12		\$110,000		\$110,000

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

Institution: Louisiana State University
Completed By:
Telephone #:

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept.		Charged to Accounts	
				Salary	Salary	Other	Total
				Unrestricted	Restricted	Than Athletics	Salary
O'Brien, Kathleen M.	Coord	V	12		\$35,000		\$35,000
Ojje, Samuel	Asst Coach	V	12		\$60,000		\$60,000
Parris-Thymes, Debbie A	Asst Coach	V	12		\$50,000		\$50,000
Patrick, David A	Asst Coach	V	12		\$225,000		\$225,000
Perotti, Anthony J	Asst Coach	V	12		\$115,000		\$115,000
Phillips, Jeremy Michael	Asst Coach	V	12		\$55,000		\$55,000
Rather, Alexis Jane	Asst Coach	V	12		\$42,000		\$42,000
Raymond, Corey Joseph	Asst Coach	V	12		\$300,000		\$300,000
Richard, Leo P	Custodian	V	12		\$18,166		\$18,166
Robertson, Joseph E.	Hort Foreman	V	12		\$35,141		\$35,141
Robertson, Virginia A.	Admin Coord	V	12		\$42,658		\$42,658
Russell, Raymond D.	Repairer	V	12		\$30,401		\$30,401
Sanchez, Javier A	Asst Coach	V	12		\$90,000		\$90,000
Santos, Jayson	Director	V	12		\$50,000		\$50,000
Sasser, Stephanie	Coord	V	12		\$33,000		\$33,000
Saucier, Linda	Admin Coord	V	12		\$23,111	\$12,719	\$35,830
Schiebe, John F.	Manager	V	12		\$58,400		\$58,400
Segar, Miriam F	Sr. Assoc Dir	V	12		\$125,000		\$125,000
Sell, Julia S	Head Coach	V	12		\$110,000		\$110,000
Shaffer, Douglas James	Head Coach	V	12		\$84,000		\$84,000
Shaver, Dennis G	Head Coach	V	12		\$200,000		\$200,000
Shavers, Robert	Hort Leader	V	12		\$25,599		\$25,599
Shillings, Ferrell G	Asst Mgr	V	12		\$31,200		\$31,200
Silver, Jonathan A	Director	V	12		\$70,000		\$70,000
Silverman, Eli S	Asst Mgr	V	12		\$32,000		\$32,000
Skal, Daniel K	Coord	V	12		\$68,000		\$68,000
Slaughter, Alvin D	Intern	V	12		\$28,000		\$28,000
Smith, Adam Boyd	Director	V	12		\$45,000		\$45,000
Sparrow, Debra D.	Custodian	V	12		\$20,504		\$20,504
Stafford Jr, William A.	Assoc Dir	V	12		\$37,135		\$37,135
Stringfellow, Ashley Mitnick	Manager	V	12		\$55,000		\$55,000
Stringfellow, Gregory Earl	Director	V	12		\$74,000		\$74,000
Stuckey, Lois E.	Admin Coord	V	12		\$34,181		\$34,181
Studrawa, Gregory J	Asst Coach	V	12		\$500,000		\$500,000
Taylor, David Andrew	Director	V	12		\$55,000		\$55,000
Taylor, Lauren Celeste	Coord	V	12		\$31,000		\$31,000
Terlecky, Shawn J	Intern	V	12		\$36,000		\$36,000
Terry Iv, James P	Assoc Dir	V	12		\$37,135		\$37,135
Terry, Stacie	Asst Coach	V	12		\$115,000		\$115,000
Thompson, Keith Eric	Assoc Trainer	V	12		\$58,000		\$58,000
Torina, Elizabeth	Head Coach	V	12		\$100,000		\$100,000
Toth, Zollie A.	Helper	V	12		\$14,383		\$14,383
Vacant-Chancellor	Asst to Vice-Chanc	V	12		\$250,000		\$250,000
Vacant-Couture	Assoc Trainer	V	12		\$58,000		\$58,000
Vacant-Creel	Asst Mgr	V	12		\$41,500		\$41,500
Vacant-Devillier	Helper	V	12		\$16,892		\$16,892
Vacant-Elderkin	Coord	V	12		\$60,000		\$60,000
Vacant-Fencer	Welder	V	12		\$25,348		\$25,348
Vacant-Hatcher	Hort Attendant	V	12		\$20,713		\$20,713
Vacant-Hawthorne	Asst Dir	V	12		\$72,700		\$72,700
Vacant-Jackson	Asst Coach	V	12		\$35,000		\$35,000
Vacant-Johnson	Custodian	V	12		\$15,806		\$15,806
Vacant-Jones	Cust Supv	V	12		\$23,824		\$23,824
Vacant-Kennard	Psychologist	V	12		\$70,000		\$70,000
Vacant-Kilian	Intern	V	12		\$28,000		\$28,000
Vacant-Lewis	Carpenter	V	12		\$29,044		\$29,044
Vacant-Manuel	Electrician	V	12		\$41,322		\$41,322
Vacant-Nall	Coord	V	12		\$35,000		\$35,000
Vacant-Nelson	Coord	V	12		\$45,000		\$45,000
Vacant-Ogletree	Asst Coach	V	12		\$87,263	\$0	\$87,263
Vacant-Partin	Hort Attendant	V	12		\$26,121		\$26,121
Vacant-Robertson	Hort Leader	V	12		\$31,800		\$31,800
Vacant-Stiegman	Bus Driver	V	12		\$23,699		\$23,699
Vacant-Thomas	Admin Coord	V	12		\$9,261		\$9,261
Vacant-Vandermark	Res Spec	V	12		\$29,000	\$25,000	\$54,000
Vacant-Warren	Asst Coach	V	12		\$48,000		\$48,000
Vacant-Wells	Intern	V	12		\$28,000		\$28,000
Vacant-Wilburn	Coord	V	12		\$32,000		\$32,000
Villere, Emily Anne	Coord	V	12		\$35,000		\$35,000
Vincent Jr, Herbert H.	Assoc Vice Chanc	V	12		\$85,000	\$87,000	\$172,000
Vincent, Justin Daniel	Asst Dir	V	12		\$40,000		\$40,000
Wagner, J Kevin	Asst Dir	V	12		\$73,500		\$73,500

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

Institution: Louisiana State University
Completed By:
Telephone #:

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary		Charged to Accounts	
				Unrestricted	Restricted	Other Than Athletics	Total Salary
Weathers, Byron K.	Custodian	V	12		\$22,968		\$22,968
Weathers, James R li	Hort Attendant	V	12		\$26,121		\$26,121
Wessinger, Jonathan	Custodian	V	12		\$20,796		\$20,796
Whaley, Nicki M	Custodian	V	12		\$18,166		\$18,166
Williams Jr, Leroy	Custodian	V	12		\$23,824		\$23,824
Williams, Anthony L.	Custodian	V	12		\$20,504		\$20,504
Williams, Florence L.	Manager	V	12		\$36,500		\$36,500
Wilson, Frank Iii	Assoc Head Coach	V	12		\$500,000		\$500,000
Wilson, Jill Lytle	Asst Coach	V	12		\$60,000		\$60,000
Winstead, Charles William Jr	Head Coach	V	12		\$140,000		\$140,000
Yush, Derek	Asst Coach	V	12		\$60,000		\$60,000
Zernott, Pauline L.	Coord	V	12		\$31,500		\$31,500
Total				\$0	\$17,357,706	\$153,525	\$17,511,231
Student/Graduate Assistant					\$868,900		\$868,900
Other (Other, Supplemental, etc.)					\$4,282,137		\$4,282,137
Total				\$0	\$22,508,743	\$153,525	\$22,662,268
*Do not include compliance officer in the athletic budget. Report that position in the operating budget.							

The Paul M. Hebert Law Center



“Operating Budget” for Fiscal Year 2012-2013



TO: Dr. William Jenkins
President, LSU System

FROM: Jack M. Weiss
Chancellor 

DATE: September 5, 2012

RE: LSU Paul M. Hebert Law Center
2012-2013 Operating Budget Narrative

The Law Center's 2012-2013 operating budget is built to continue support for the Law Center's primary mission of providing outstanding teaching, research, and public service programs. This support will be provided with essentially a stand-still budget. The Law Center was approved to increase tuition and fees by 10% via Grad Act provisions, but will implement only 6.5% of that authority to minimize the impact on students and to attempt to preserve its status as one of the best values in American legal education. Taking into account the \$540,891 reduction of the Law Center's allocated share of direct state funding, even with the revenue generated by the 6.5% tuition increase, overall revenues of the Law Center will decrease by nearly \$200,000. Inflationary increases in operational expenses will further exacerbate the situation and result in the Law Center having fewer net financial resources to support instructional programs in 2012-2013 than in the previous fiscal year.

Budgetary limitations have prevented the Law Center from hiring the number of faculty members it needs, and likewise have prevented the Law Center from raising the salaries of faculty members and staff. These limitations have also restricted the Law Center's ability to undertake new initiatives. Despite these fiscal constraints, however, the Law Center has enjoyed some noteworthy successes. The Law Center was recently identified as the #3 Best Value Law School in the nation by the *National Jurist*. In July, a *Wall Street Journal* analysis indicated that the Law Center was the 11th ranked law school in the country in terms of recent graduates who had obtained full-time, long-term employment for which a J.D. is required. The Law Center will continue to develop the Energy Law Center to provide teaching, research, and public service in this vitally important area.

JMW:ch

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

Institution: Paul M. Hebert Law Center

Revenue/Expenditure	Actual 2011-2012	Budgeted 2011-2012	Budgeted 2012-2013	Over/(Under) Budgeted 2011-12	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$6,087,125	\$5,546,234	(\$540,891)	(8.89%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$401,817	\$409,501	\$7,684	1.91%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$401,817	\$409,501	\$7,684	1.91%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$0	\$6,488,942	\$5,955,735	(\$533,207)	(8.22%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$71,167	\$0	(\$71,167)	(100.00%)
Self Generated Funds	\$0	\$16,277,700	\$17,752,836	\$1,475,136	9.06%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$22,837,809	\$23,708,571	\$870,762	3.81%
Expenditures by Function:					
Instruction	\$0	\$9,278,206	\$9,684,566	\$406,360	4.38%
Research	\$0	\$667,198	\$698,492	\$31,294	4.69%
Public Service	\$0	\$69,400	\$72,419	\$3,019	4.35%
Academic Support**	\$0	\$3,040,018	\$2,690,309	(\$349,709)	(11.50%)
Student Services	\$0	\$1,419,612	\$1,492,510	\$72,898	5.14%
Institutional Services	\$0	\$2,170,177	\$2,752,503	\$582,326	26.83%
Scholarships/Fellowships	\$0	\$4,432,552	\$4,593,513	\$160,961	3.63%
Plant Operations/Maintenance	\$0	\$1,760,646	\$1,724,259	(\$36,387)	(2.07%)
Total E&G Expenditures	\$0	\$22,837,809	\$23,708,571	\$870,762	3.81%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$22,837,809	\$23,708,571	\$870,762	3.81%
Expenditures by Object:					
Salaries	\$0	\$9,687,711	\$9,729,787	\$42,076	0.43%
Other Compensation	\$0	\$207,100	\$211,600	\$4,500	2.17%
Related Benefits	\$0	\$3,136,101	\$3,135,451	(\$650)	(0.02%)
Total Personal Services	\$0	\$13,030,912	\$13,076,838	\$45,926	0.35%
Travel	\$0	\$321,250	\$359,500	\$38,250	11.91%
Operating Services	\$0	\$3,852,995	\$3,999,674	\$146,679	3.81%
Supplies	\$0	\$327,000	\$252,050	(\$74,950)	(22.92%)
Total Operating Expenses	\$0	\$4,501,245	\$4,611,224	\$109,979	2.44%
Professional Services	\$0	\$156,500	\$183,600	\$27,100	17.32%
Other Charges	\$0	\$4,514,152	\$5,550,409	\$1,036,257	22.96%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Total Other Charges	\$0	\$4,670,652	\$5,734,009	\$1,063,357	22.77%
General Acquisitions	\$0	\$52,000	\$53,500	\$1,500	2.88%
Library Acquisitions	\$0	\$583,000	\$233,000	(\$350,000)	(60.03%)
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$635,000	\$286,500	(\$348,500)	(54.88%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$22,837,809	\$23,708,571	\$870,762	3.81%

* This column should reflect the last approved BA-7 in FY 11-12

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

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	OVER /UNDER 2011-12
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$71,167	\$0	(\$71,167)
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$11,018,726	\$12,224,289	\$1,205,563
Non-Resident Fees	\$0	\$3,424,463	\$3,683,888	\$259,425
Academic Excellence Fee	\$0	\$181,560	\$173,000	(\$8,560)
Operational Fee	\$0	\$330,025	\$315,000	(\$15,025)
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$1,224,726	\$1,229,020	\$4,294
Total Student Fees:	\$0	\$16,179,500	\$17,625,197	\$1,445,697
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$18,200	\$11,778	(\$6,422)
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	\$80,000	\$115,861	\$35,861
Total Self-Generated Funds	\$0	\$16,277,700	\$17,752,836	\$29,439
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$16,348,867	\$17,752,836	\$1,403,969

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

Institution: Paul M. Hebert Law Center

Source:	BUDGETED 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$6,087,125	100.00%	\$0	0.00%	\$6,087,125	24.86%	\$5,546,234	100.00%	\$0	0.00%	\$5,546,234	22.52%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$401,817	100.00%	\$0	0.00%	\$401,817	1.64%	\$409,501	100.00%	\$0	0.00%	\$409,501	1.66%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$401,817	100.00%	\$0	0.00%	\$401,817	1.64%	\$409,501	100.00%	\$0	0.00%	\$409,501	1.66%
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%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$6,488,942	100.00%	\$0	0.00%	\$6,488,942	26.50%	\$5,955,735	100.00%	\$0	0.00%	\$5,955,735	24.18%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$420,000	100.00%	\$420,000	1.71%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$71,167	100.00%	\$0	0.00%	\$71,167	0.29%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$11,018,726	100.00%	\$0	0.00%	\$11,018,726	44.99%	\$12,224,289	100.00%	\$0	0.00%	\$12,224,289	49.63%
Non-Resident Fees:	\$3,424,463	100.00%	\$0	0.00%	\$3,424,463	13.98%	\$3,683,888	100.00%	\$0	0.00%	\$3,683,888	14.96%
Academic Excellence Fee:	\$181,560	100.00%	\$0	0.00%	\$181,560	0.74%	\$173,000	100.00%	\$0	0.00%	\$173,000	0.70%
Operational Fee:	\$330,025	100.00%	\$0	0.00%	\$330,025	1.35%	\$315,000	100.00%	\$0	0.00%	\$315,000	1.28%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$1,224,726	92.80%	\$95,000	7.20%	\$1,319,726	5.39%	\$1,229,020	91.72%	\$111,000	8.28%	\$1,340,020	5.44%
Total Student Fees:	\$16,179,500	99.42%	\$95,000	0.58%	\$16,274,500	66.45%	\$17,625,197	99.37%	\$111,000	0.63%	\$17,736,197	72.01%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$18,200	9.67%	\$170,000	90.33%	\$188,200	0.77%	\$11,778	7.28%	\$150,000	92.72%	\$161,778	0.66%
State Grants and Contracts	\$0	0.00%	\$88,000	100.00%	\$88,000	0.36%	\$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%	\$40,000	100.00%	\$40,000	0.16%	\$0	0.00%	\$120,000	100.00%	\$120,000	0.49%
Gifts, Grants, and Contracts	\$0	0.00%	\$744,650	100.00%	\$744,650	3.04%	\$0	0.00%	\$490,000	100.00%	\$490,000	1.99%
Other Self-Generated Funds	\$80,000	45.71%	\$95,000	54.29%	\$175,000	0.71%	\$115,861	69.85%	\$50,000	30.15%	\$165,861	0.67%
Total Self-Generated Funds	\$16,277,700	92.96%	\$1,232,650	7.04%	\$17,510,350	71.50%	\$17,752,836	95.07%	\$921,000	4.93%	\$18,673,836	75.82%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$22,837,809	93.25%	\$1,652,650	6.75%	\$24,490,459	100.00%	\$23,708,571	96.26%	\$921,000	3.74%	\$24,629,571	100.00%

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

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

Institution: Paul M. Hebert Law Center

Source:	ACTUAL 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$5,546,234	100.00%	\$0	0.00%	\$5,546,234	22.52%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$409,501	100.00%	\$0	0.00%	\$409,501	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$409,501	100.00%	\$0	0.00%	\$409,501	1.66%
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%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)					\$0	0.00%					\$0	0.00%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$5,955,735	100.00%	\$0	0.00%	\$5,955,735	24.18%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$12,224,289	100.00%	\$0	0.00%	\$12,224,289	49.63%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,683,888	100.00%	\$0	0.00%	\$3,683,888	14.96%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$173,000	100.00%	\$0	0.00%	\$173,000	0.70%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$315,000	100.00%	\$0	0.00%	\$315,000	1.28%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,229,020	91.72%	\$111,000	8.28%	\$1,340,020	5.44%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$17,625,197	99.37%	\$111,000	0.63%	\$17,736,197	72.01%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$11,778	7.28%	\$150,000	92.72%	\$161,778	0.66%
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%	\$120,000	100.00%	\$120,000	0.49%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$490,000	100.00%	\$490,000	1.99%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$115,861	69.85%	\$50,000	30.15%	\$165,861	0.67%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$17,752,836	95.07%	\$921,000	4.93%	\$18,673,836	75.82%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$23,708,571	96.26%	\$921,000	3.74%	\$24,629,571	100.00%

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

The 2010-2011 column show report "Actual" should be shown in the final submission.

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

Institution: Paul M. Hebert Law Center

Source:	ACTUAL 2011-2012		BUDGETED 2011-2012		BUDGETED 2012-2013	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
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
Technology Fee	\$0	\$0	\$0	\$95,000	\$0	\$96,000
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$15,000
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)						
1. Continuing Legal Education			\$1,091,933		\$1,084,000	
2. Admission Application Fee			\$75,000		\$78,700	
3. Lapsed Seat Deposit			\$22,000		\$27,300	
4. France Course Materials Fee			\$23,843		\$24,000	
5. Diploma Fee			\$7,500		\$9,320	
6. Trial Advocacy Fee			\$4,450		\$5,700	
Total All Other Student Fees	\$0	\$0	\$1,224,726	\$0	\$1,229,020	\$0
Total Other Student Fees	\$0	\$0	\$1,224,726	\$95,000	\$1,229,020	\$111,000
Other Self-Generated Funds						
1. Interest on Investments			\$80,000	\$35,000		
2. Ind Costs Recovered - Grants				\$25,000		
3. Miscellaneous Revenues				\$35,000	\$115,861	\$50,000
Total Other Self-Generated Funds	\$0	\$0	\$80,000	\$95,000	\$115,861	\$50,000
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: Paul M. Hebert Law Center

Function: Instruction	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$5,887,058	\$5,720,386	(\$166,672)
Other Compensation	\$0	\$73,600	\$70,100	(\$3,500)
Related Benefits	\$0	\$1,900,352	\$1,852,658	(\$47,694)
Total Personal Services	\$0	\$7,861,010	\$7,643,144	(\$217,866)
Travel	\$0	\$204,000	\$219,000	\$15,000
Operating Services	\$0	\$967,496	\$1,134,872	\$167,376
Supplies	\$0	\$130,600	\$101,700	(\$28,900)
Total Operating Expenses	\$0	\$1,302,096	\$1,455,572	\$153,476
Professional Services	\$0	\$104,000	\$136,500	\$32,500
Other Charges	\$0	\$11,100	\$449,350	\$438,250
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$115,100	\$585,850	\$470,750
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$9,278,206	\$9,684,566	\$406,360
Function: Research	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$498,056	\$498,031	(\$25)
Other Compensation	\$0	\$2,000	\$2,000	\$0
Related Benefits	\$0	\$165,142	\$164,657	(\$485)
Total Personal Services	\$0	\$665,198	\$664,688	(\$510)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$1,500	\$1,500	\$0
Supplies	\$0	\$500	\$1,500	\$1,000
Total Operating Expenses	\$0	\$2,000	\$3,000	\$1,000
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$30,804	\$30,804
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$30,804	\$30,804
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$667,198	\$698,492	\$31,294
Function: Public Service	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$50,000	\$50,000	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$50,000	\$50,000	\$0
Travel	\$0	\$8,000	\$8,000	\$0
Operating Services	\$0	\$1,000	\$1,120	\$120
Supplies	\$0	\$400	\$0	(\$400)
Total Operating Expenses	\$0	\$9,400	\$9,120	(\$280)
Professional Services	\$0	\$10,000	\$10,000	\$0
Other Charges	\$0	\$0	\$3,299	\$3,299
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$10,000	\$13,299	\$3,299
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$69,400	\$72,419	\$3,019

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

Institution: Paul M. Hebert Law Center

Function: Academic Support Includes Libraries	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$1,068,504	\$1,047,094	(\$21,410)
Other Compensation	\$0	\$65,000	\$73,000	\$8,000
Related Benefits	\$0	\$379,514	\$346,186	(\$33,328)
Total Personal Services	\$0	\$1,513,018	\$1,466,280	(\$46,738)
Travel	\$0	\$17,000	\$22,000	\$5,000
Operating Services	\$0	\$730,000	\$752,000	\$22,000
Supplies	\$0	\$120,000	\$45,000	(\$75,000)
Total Operating Expenses	\$0	\$867,000	\$819,000	(\$48,000)
Professional Services	\$0	\$25,000	\$0	(\$25,000)
Other Charges	\$0	\$0	\$120,029	\$120,029
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$25,000	\$120,029	\$95,029
General Acquisitions	\$0	\$52,000	\$52,000	\$0
Library Acquisitions	\$0	\$583,000	\$233,000	(\$350,000)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$635,000	\$285,000	(\$350,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$3,040,018	\$2,690,309	(\$349,709)
Function: Student Services	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$844,990	\$870,014	\$25,024
Other Compensation	\$0	\$2,500	\$2,500	\$0
Related Benefits	\$0	\$298,398	\$278,528	(\$19,870)
Total Personal Services	\$0	\$1,145,888	\$1,151,042	\$5,154
Travel	\$0	\$79,000	\$85,000	\$6,000
Operating Services	\$0	\$172,724	\$167,142	(\$5,582)
Supplies	\$0	\$21,000	\$22,000	\$1,000
Total Operating Expenses	\$0	\$272,724	\$274,142	\$1,418
Professional Services	\$0	\$1,000	\$100	(\$900)
Other Charges	\$0	\$0	\$67,226	\$67,226
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$1,000	\$67,326	\$66,326
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,419,612	\$1,492,510	\$72,898
Function: Institutional Support	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$1,323,299	\$1,585,262	\$261,963
Other Compensation	\$0	\$14,000	\$14,000	\$0
Related Benefits	\$0	\$382,237	\$490,446	\$108,209
Total Personal Services	\$0	\$1,719,536	\$2,089,708	\$370,172
Travel	\$0	\$13,250	\$25,500	\$12,250
Operating Services	\$0	\$318,891	\$333,074	\$14,183
Supplies	\$0	\$31,500	\$56,850	\$25,350
Total Operating Expenses	\$0	\$363,641	\$415,424	\$51,783
Professional Services	\$0	\$16,500	\$37,000	\$20,500
Other Charges	\$0	\$70,500	\$208,871	\$138,371
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$87,000	\$245,871	\$158,871
General Acquisitions	\$0	\$0	\$1,500	\$1,500
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$1,500	\$1,500
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,170,177	\$2,752,503	\$582,326

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

Institution: Paul M. Hebert Law Center

Function: Scholarships And Fellowships	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$4,432,552	\$4,593,513	\$160,961
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$4,432,552	\$4,593,513	\$160,961
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$4,432,552	\$4,593,513	\$160,961
Function: Operation And Maintenance	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$65,804	\$9,000	(\$56,804)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$10,458	\$2,976	(\$7,482)
Total Personal Services	\$0	\$76,262	\$11,976	(\$64,286)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$1,661,384	\$1,609,966	(\$51,418)
Supplies	\$0	\$23,000	\$25,000	\$2,000
Total Operating Expenses	\$0	\$1,684,384	\$1,634,966	(\$49,418)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$77,317	\$77,317
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$77,317	\$77,317
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,760,646	\$1,724,259	(\$36,387)
Total E&G Expenditures	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$9,687,711	\$9,729,787	\$42,076
Other Compensation	\$0	\$207,100	\$211,600	\$4,500
Related Benefits	\$0	\$3,136,101	\$3,135,451	(\$650)
Total Personal Services	\$0	\$13,030,912	\$13,076,838	\$45,926
Travel	\$0	\$321,250	\$359,500	\$38,250
Operating Services	\$0	\$3,852,995	\$3,999,674	\$146,679
Supplies	\$0	\$327,000	\$252,050	(\$74,950)
Total Operating Expenses	\$0	\$4,501,245	\$4,611,224	\$109,979
Professional Services	\$0	\$156,500	\$183,600	\$27,100
Other Charges	\$0	\$4,514,152	\$5,550,409	\$1,036,257
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$4,670,652	\$5,734,009	\$1,063,357
General Acquisitions	\$0	\$52,000	\$53,500	\$1,500
Library Acquisitions	\$0	\$583,000	\$233,000	(\$350,000)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$635,000	\$286,500	(\$348,500)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$22,837,809	\$23,708,571	\$870,762

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

Institution: Paul M. Hebert Law Center

Hospitals	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Paul M. Hebert Law Center

Other	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$9,687,711	\$9,729,787	\$42,076
Other Compensation	\$0	\$207,100	\$211,600	\$4,500
Related Benefits	\$0	\$3,136,101	\$3,135,451	(\$650)
Total Personal Services	\$0	\$13,030,912	\$13,076,838	\$45,926
Travel	\$0	\$321,250	\$359,500	\$38,250
Operating Services	\$0	\$3,852,995	\$3,999,674	\$146,679
Supplies	\$0	\$327,000	\$252,050	(\$74,950)
Total Operating Expenses	\$0	\$4,501,245	\$4,611,224	\$109,979
Professional Services	\$0	\$156,500	\$183,600	\$27,100
Other Charges	\$0	\$4,514,152	\$5,550,409	\$1,036,257
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$4,670,652	\$5,734,009	\$1,063,357
General Acquisitions	\$0	\$52,000	\$53,500	\$1,500
Library Acquisitions	\$0	\$583,000	\$233,000	(\$350,000)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$635,000	\$286,500	(\$348,500)
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$22,837,809	\$23,708,571	\$870,762

Total must equal BOR-1.

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Continuing Professional Development				
Function of Instruction				
Salaries	208,572	211,454	205,067	-6,387
Other Compensation	656	1,400	1,400	0
Related Benefits	67,838	71,135	67,798	-3,337
Total Personal Services	277,066	283,989	274,265	-9,724
Travel	11,170	10,000	10,000	0
Operating Services	240,543	275,000	275,000	0
Supplies	18,379	18,000	18,000	0
Total Operating Expenditures	270,092	303,000	303,000	0
Professional Services	16,689	14,000	20,000	6,000
Other Charges	3,056	4,000	4,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	19,745	18,000	24,000	6,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	566,902	604,989	601,265	-3,724
General Instruction				
Function of Instruction				
Salaries	4,377,035	4,414,234	4,307,149	-107,085
Other Compensation	400			0
Related Benefits	1,423,620	1,484,978	1,424,011	-60,967
Total Personal Services	5,801,055	5,899,212	5,731,160	-168,052
Travel	74,891	65,000	75,000	10,000
Operating Services	240,374	662,696	819,072	156,376
Supplies	43,045	95,000	70,000	-25,000
Total Operating Expenditures	358,310	822,696	964,072	141,376
Professional Services	22,424	43,000	25,000	-18,000
Other Charges	14,369	5,000	5,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	36,793	48,000	30,000	-18,000
General Acquisitions	37,630			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	37,630	0	0	0
Department Total	6,233,788	6,769,908	6,725,232	-44,676
Student Research				
Function of Instruction				
Salaries				0
Other Compensation	76,193	60,000	60,000	0
Related Benefits	0			0
Total Personal Services	76,193	60,000	60,000	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
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	76,193	60,000	60,000	0
Adjunct Faculty				
Function of Instruction				
Salaries	139,088	149,771	112,971	-36,800
Other Compensation				0
Related Benefits	45,238	50,384		-50,384
Total Personal Services	184,326	200,155	112,971	-87,184
Travel				0
Operating Services	3,529	3,200	3,200	0
Supplies				0
Total Operating Expenditures	3,529	3,200	3,200	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	187,855	203,355	116,171	-87,184
Trial Advocacy				
Function of Instruction				
Salaries				0
Other Compensation	2,462	2,000	2,000	0
Related Benefits	0			0
Total Personal Services	2,462	2,000	2,000	0
Travel	788			0
Operating Services	830	100	100	0
Supplies	23,295			0
Total Operating Expenditures	24,913	100	100	0
Professional Services	28,702	28,000	28,000	0
Other Charges	113	100	100	0
Debt Services				
Interagency Transfers				
Total Other Charges	28,815	28,100	28,100	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	56,191	30,200	30,200	0
Clinical Program				

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Function of Instruction				
Salaries	403,663	412,000	418,100	6,100
Other Compensation	1,289	5,000	1,500	-3,500
Related Benefits	131,290	138,600	138,230	-370
Total Personal Services	536,242	555,600	557,830	2,230
Travel	13,701	9,000	10,000	1,000
Operating Services	12,719	9,000	9,000	0
Supplies	1,164	5,000	1,500	-3,500
Total Operating Expenditures	27,584	23,000	20,500	-2,500
Professional Services	517	1,000	1,000	0
Other Charges	375	2,000	1,000	-1,000
Debt Services				
Interagency Transfers				
Total Other Charges	892	3,000	2,000	-1,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	564,718	581,600	580,330	-1,270
Appellate Advocacy				
Function of Instruction				
Salaries	3,750	3,750	3,750	0
Other Compensation		1,000	1,000	0
Related Benefits	1,220	1,262		-1,262
Total Personal Services	4,970	6,012	4,750	-1,262
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	4,970	6,012	4,750	-1,262
Legal Writing				
Function of Instruction				
Salaries	499,279	493,249	512,249	19,000
Other Compensation	2,853	4,200	4,200	0
Related Benefits	162,389	165,932	169,358	3,426
Total Personal Services	664,521	663,381	685,807	22,426
Travel	3,463	5,000	4,000	-1,000
Operating Services	11,075	5,000	13,000	8,000
Supplies	975	1,600	1,200	-400
Total Operating Expenditures	15,513	11,600	18,200	6,600
Professional Services				0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Other Charges	691			0
Debt Services				
Interagency Transfers				
Total Other Charges	691	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	680,725	674,981	704,007	29,026
Moot Court				
Function of Instruction				
Salaries	42,500	42,500	42,500	0
Other Compensation				0
Related Benefits	13,823	14,297	14,051	-246
Total Personal Services	56,323	56,797	56,551	-246
Travel	141,262	97,000	100,000	3,000
Operating Services	970	1,000	1,000	0
Supplies	621	1,500	1,500	0
Total Operating Expenditures	142,854	99,500	102,500	3,000
Professional Services	3,884	2,000	3,500	1,500
Other Charges	239			0
Debt Services				
Interagency Transfers				
Total Other Charges	4,123	2,000	3,500	1,500
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	203,300	158,297	162,551	4,254
Louisiana Law Review				
Function of Instruction				
Salaries	3,236			0
Other Compensation				0
Related Benefits	1,053			0
Total Personal Services	4,289	0	0	0
Travel		2,000	2,000	0
Operating Services	2,573	2,500	2,500	0
Supplies	1,116	1,000	1,000	0
Total Operating Expenditures	3,689	5,500	5,500	0
Professional Services	384			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	384	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	8,362	5,500	5,500	0
Summer and Intersessions				

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Function of Instruction				
Salaries	162,011	160,100	118,600	-41,500
Other Compensation	689			0
Related Benefits	52,694	53,859	39,211	-14,648
Total Personal Services	215,393	213,959	157,811	-56,148
Travel	11,777	18,000	18,000	0
Operating Services	24,957	9,000	12,000	3,000
Supplies	7,262	8,500	8,500	0
Total Operating Expenditures	43,996	35,500	38,500	3,000
Professional Services	37,008	16,000	59,000	43,000
Other Charges	2,757			0
Debt Services				
Interagency Transfers				
Total Other Charges	39,765	16,000	59,000	43,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	299,154	265,459	255,311	-10,148
Unallotted - Instruction				
Function of Instruction				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges			439,250	439,250
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	439,250	439,250
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	0	439,250	439,250
Function of Instruction Total				
Salaries	5,839,134	5,887,058	5,720,386	-166,672
Other Compensation	84,542	73,600	70,100	-3,500
Related Benefits	1,899,165	1,980,445	1,852,659	-127,787
Total Personal Services	7,822,841	7,941,103	7,643,145	-297,959
Travel	257,053	206,000	219,000	13,000
Operating Services	537,570	967,496	1,134,872	167,376
Supplies	95,857	130,600	101,700	-28,900
Total Operating Expenditures	890,480	1,304,096	1,455,572	151,476
Professional Services	109,608	104,000	136,500	32,500
Other Charges	21,600	11,100	449,350	438,250

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Debt Services	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	131,208	115,100	585,850	470,750
General Acquisitions	37,630	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	37,630	0	0	0
Function Total	8,882,159	9,360,299	9,684,567	324,267
Center of Civil Law Studies				
Function of Research				
Salaries	205,056	205,056	206,031	975
Other Compensation		2,000	2,000	0
Related Benefits	66,694	68,982	68,117	-865
Total Personal Services	271,750	276,038	276,148	110
Travel				0
Operating Services	1,183	1,500	1,500	0
Supplies	116	500	1,500	1,000
Total Operating Expenditures	1,299	2,000	3,000	1,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	273,049	278,038	279,148	1,110
Legal Research				
Function of Research				
Salaries	276,500	293,000	292,000	-1,000
Other Compensation				0
Related Benefits	89,931	98,567	96,540	-2,027
Total Personal Services	366,431	391,567	388,540	-3,027
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	366,431	391,567	388,540	-3,027
Unallotted - Research				
Function of Research				

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges			30,804	30,804
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	30,804	30,804
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	0	30,804	30,804
Function of Research Total				
Salaries	481,556	498,056	498,031	-25
Other Compensation	0	2,000	2,000	0
Related Benefits	156,625	167,549	164,657	-2,892
Total Personal Services	638,181	667,605	664,688	-2,917
Travel	0	0	0	0
Operating Services	1,183	1,500	1,500	0
Supplies	116	500	1,500	1,000
Total Operating Expenditures	1,299	2,000	3,000	1,000
Professional Services	0	0	0	0
Other Charges	0	0	30,804	30,804
Debt Services	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	0	0	30,804	30,804
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	639,480	669,605	698,492	28,887
Mineral Law Institute and Public Interest				
Function of Public Service				
Salaries				0
Other Compensation	38,070	50,000	50,000	0
Related Benefits	0			0
Total Personal Services	38,070	50,000	50,000	0
Travel	7,311	6,000	8,000	2,000
Operating Services	513	1,000	1,000	0
Supplies		400		-400
Total Operating Expenditures	7,824	7,400	9,000	1,600
Professional Services				0
Other Charges				0
Debt Services				

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	45,894	57,400	59,000	1,600
Conferences and White Lecture				
Function of Public Service				
Salaries				0
Other Compensation				0
Related Benefits	0			0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	116		120	120
Supplies				0
Total Operating Expenditures	116	0	120	120
Professional Services	4,650	10,000	10,000	0
Other Charges	50		50	50
Debt Services				
Interagency Transfers				
Total Other Charges	4,700	10,000	10,050	50
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	4,816	10,000	10,170	170
Unallotted - Public Service				
Function of Public Service				
Salaries				0
Other Compensation				0
Related Benefits	0			0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges			3,249	3,249
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	3,249	3,249
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	0	3,249	3,249
Function of Public Service Total				

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Salaries	0	0	0	0
Other Compensation	38,070	50,000	50,000	0
Related Benefits	0	0	0	0
Total Personal Services	38,070	50,000	50,000	0
Travel	7,311	6,000	8,000	2,000
Operating Services	629	1,000	1,120	120
Supplies	0	400	0	-400
Total Operating Expenditures	7,940	7,400	9,120	1,720
Professional Services	4,650	10,000	10,000	0
Other Charges	50	0	3,299	3,299
Debt Services	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	4,700	10,000	13,299	3,299
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	50,710	67,400	72,419	5,019
Library				
Function of Academic Support				
Salaries	799,504	829,485	807,075	-22,410
Other Compensation	57,331	65,000	65,000	0
Related Benefits	260,037	256,544	266,832	10,288
Total Personal Services	1,116,872	1,151,029	1,138,907	-12,122
Travel	21,512	15,000	20,000	5,000
Operating Services	847,431	705,000	720,000	15,000
Supplies	12,661	65,000	5,000	-60,000
Total Operating Expenditures	881,605	785,000	745,000	-40,000
Professional Services	48,008	25,000		-25,000
Other Charges	346			0
Debt Services				
Interagency Transfers				
Total Other Charges	48,354	25,000	0	-25,000
General Acquisitions	81,078	2,000	2,000	0
Library Acquisitions	265,975	583,000	233,000	-350,000
Major Repairs				0
Total Acquisitions and Major Repairs	347,053	585,000	235,000	-350,000
Department Total	2,393,883	2,546,029	2,118,907	-427,122
Information System Center				
Function of Academic Support				
Salaries	263,402	239,019	240,019	1,000
Other Compensation	13,683		8,000	8,000
Related Benefits	85,671	80,408	79,354	-1,054
Total Personal Services	362,756	319,427	327,373	7,946
Travel	1,743	2,000	2,000	0
Operating Services	36,262	25,000	32,000	7,000
Supplies	20,538	55,000	40,000	-15,000
Total Operating Expenditures	58,543	82,000	74,000	-8,000
Professional Services				0
Other Charges	443			0
Debt Services				
Interagency Transfers				

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Total Other Charges	443	0	0	0
General Acquisitions		50,000	50,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	50,000	50,000	0
Department Total	421,742	451,427	451,373	-54
Unallotted - Academic Support				
Function of Academic Support				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges			120,029	120,029
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	120,029	120,029
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	0	120,029	120,029
Function of Academic Support Total				
Salaries	1,062,906	1,068,504	1,047,094	-21,410
Other Compensation	71,014	65,000	73,000	8,000
Related Benefits	345,708	336,952	346,186	9,234
Total Personal Services	1,479,628	1,470,456	1,466,280	-4,176
Travel	23,255	17,000	22,000	5,000
Operating Services	883,694	730,000	752,000	22,000
Supplies	33,199	120,000	45,000	-75,000
Total Operating Expenditures	940,148	867,000	819,000	-48,000
Professional Services	48,008	25,000	0	-25,000
Other Charges	789	0	120,029	120,029
Debt Services	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	48,797	25,000	120,029	95,029
General Acquisitions	81,078	52,000	52,000	0
Library Acquisitions	265,975	583,000	233,000	-350,000
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	347,053	635,000	285,000	-350,000
Function Total	2,815,626	2,997,456	2,690,309	-307,147
Admissions				
Function of Student Services				
Salaries	301,977	307,434	294,657	-12,777

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Other Compensation	3,892	2,500	2,500	0
Related Benefits	98,217	91,511	97,418	5,907
Total Personal Services	404,086	401,445	394,575	-6,870
Travel	60,877	45,000	40,000	-5,000
Operating Services	64,570	82,000	70,000	-12,000
Supplies	13,202	10,000	10,000	0
Total Operating Expenditures	138,648	137,000	120,000	-17,000
Professional Services	24	1,000	100	-900
Other Charges	254			0
Debt Services				
Interagency Transfers				
Total Other Charges	278	1,000	100	-900
General Acquisitions	1,399			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	1,399	0	0	0
Department Total	544,412	539,445	514,675	-24,770
Graduate Program				
Function of Student Services				
Salaries				0
Other Compensation				0
Related Benefits	0			0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	247			0
Supplies				0
Total Operating Expenditures	247	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	247	0	0	0
Student Records				
Function of Student Services				
Salaries	234,497	258,289	243,989	-14,300
Other Compensation				0
Related Benefits	76,269	86,890	80,667	-6,223
Total Personal Services	310,766	345,179	324,656	-20,523
Travel	2,554	3,000	3,000	0
Operating Services	52,175	53,000	60,000	7,000
Supplies	775	1,000	2,000	1,000
Total Operating Expenditures	55,504	57,000	65,000	8,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	366,270	402,179	389,656	-12,523
Career Services				
Function of Student Services				
Salaries	233,531	238,308	286,808	48,500
Other Compensation				0
Related Benefits	75,955	68,168	94,823	26,655
Total Personal Services	309,486	306,476	381,631	75,155
Travel	21,752	23,000	22,000	-1,000
Operating Services	18,721	12,000	10,000	-2,000
Supplies	10,683	10,000	10,000	0
Total Operating Expenditures	51,156	45,000	42,000	-3,000
Professional Services	1,980			0
Other Charges	120			0
Debt Services				
Interagency Transfers				
Total Other Charges	2,100	0	0	0
General Acquisitions	1,175			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	1,175	0	0	0
Department Total	363,917	351,476	423,631	72,155
International Programs				
Function of Student Services				
Salaries	1,045	1,045	1,045	0
Other Compensation				0
Related Benefits	340	352	346	-6
Total Personal Services	1,385	1,397	1,391	-6
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	1,385	1,397	1,391	-6
Student Activities				
Function of Student Services				
Salaries				0
Other Compensation				0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Related Benefits	0			0
Total Personal Services	0	0	0	0
Travel	26,781	8,000	20,000	12,000
Operating Services	6,937	10,000	10,000	0
Supplies				0
Total Operating Expenditures	33,719	18,000	30,000	12,000
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	33,719	18,000	30,000	12,000
Student Services from LSU				
Function of Student Services				
Salaries	39,914	39,914	43,515	3,601
Other Compensation				0
Related Benefits	4,838	4,838	5,274	436
Total Personal Services	44,752	44,752	48,789	4,037
Travel				0
Operating Services	15,724	15,724	17,142	1,418
Supplies				0
Total Operating Expenditures	15,724	15,724	17,142	1,418
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	60,476	60,476	65,931	5,455
Unallotted - Student Services				
Function of Student Services				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges			67,226	67,226
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	67,226	67,226
General Acquisitions				0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	0	67,226	67,226
Function of Student Services Total				
Salaries	810,964	844,990	870,014	25,024
Other Compensation	3,892	2,500	2,500	0
Related Benefits	255,620	251,759	278,528	26,769
Total Personal Services	1,070,476	1,099,249	1,151,042	51,793
Travel	111,964	79,000	85,000	6,000
Operating Services	158,374	172,724	167,142	-5,582
Supplies	24,659	21,000	22,000	1,000
Total Operating Expenditures	294,998	272,724	274,142	1,418
Professional Services	2,004	1,000	100	-900
Other Charges	374	0	67,226	67,226
Debt Services	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	2,378	1,000	67,326	66,326
General Acquisitions	2,574	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	2,574	0	0	0
Function Total	1,370,426	1,372,973	1,492,510	119,537
Administration				
Function of Institutional Support				
Salaries	144,950	132,962	163,187	30,225
Other Compensation	8,906	10,000	10,000	0
Related Benefits	47,145	44,729	53,952	9,223
Total Personal Services	201,000	187,691	227,139	39,448
Travel	960			0
Operating Services	18,951	8,400	18,500	10,100
Supplies	21,762	4,300	18,500	14,200
Total Operating Expenditures	41,673	12,700	37,000	24,300
Professional Services	6,481	7,000	5,000	-2,000
Other Charges	35,000		10,000	10,000
Debt Services				
Interagency Transfers				
Total Other Charges	41,481	7,000	15,000	8,000
General Acquisitions	22,129		1,500	1,500
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	22,129	0	1,500	1,500
Department Total	306,283	207,391	280,639	73,248
Publications				
Function of Institutional Support				
Salaries	39,167	45,833	50,000	4,167
Other Compensation				0
Related Benefits	12,739	15,419	16,531	1,112

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Total Personal Services	51,906	61,252	66,531	5,279
Travel		1,000	1,000	0
Operating Services	905	1,500	1,000	-500
Supplies	1,000	1,500		-1,500
Total Operating Expenditures	1,905	4,000	2,000	-2,000
Professional Services	15,544	8,000	10,000	2,000
Other Charges		3,000	3,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	15,544	11,000	13,000	2,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	69,354	76,252	81,531	5,279
Human Resource Management				
Function of Institutional Support				
Salaries	78,801	78,801	78,801	0
Other Compensation				0
Related Benefits	25,630	26,509	26,053	-456
Total Personal Services	104,431	105,310	104,854	-456
Travel				0
Operating Services	113	500	250	-250
Supplies	95	300	150	-150
Total Operating Expenditures	208	800	400	-400
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	104,638	106,110	105,254	-856
Business Affairs				
Function of Institutional Support				
Salaries	217,765	215,140	242,790	27,650
Other Compensation				0
Related Benefits	70,828	72,375	80,270	7,896
Total Personal Services	288,592	287,515	323,060	35,546
Travel	3,766	2,500	5,000	2,500
Operating Services	1,292	1,000	1,200	200
Supplies	534	1,500	1,000	-500
Total Operating Expenditures	5,592	5,000	7,200	2,200
Professional Services			20,000	20,000
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	20,000	20,000
General Acquisitions				0
Library Acquisitions				0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	294,184	292,515	350,260	57,746
Administration - Chancellor				
Function of Institutional Support				
Salaries	225,712	225,720	225,712	-8
Other Compensation				0
Related Benefits	73,412	75,934	74,624	-1,310
Total Personal Services	299,124	301,654	300,336	-1,318
Travel	13,872	5,750	14,000	8,250
Operating Services		8,400	3,000	-5,400
Supplies	1,677	4,300	2,000	-2,300
Total Operating Expenditures	15,549	18,450	19,000	550
Professional Services				0
Other Charges	70	25,000	25,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	70	25,000	25,000	0
General Acquisitions	4,000			0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	4,000	0	0	0
Department Total	318,743	345,104	344,336	-768
Administration - Vice Chancellors				
Function of Institutional Support				
Salaries	141,252	132,294	237,083	104,789
Other Compensation				0
Related Benefits	45,942	44,505	78,383	33,879
Total Personal Services	187,194	176,799	315,466	138,668
Travel	4,271		4,000	4,000
Operating Services		400	2,000	1,600
Supplies	314	2,300	500	-1,800
Total Operating Expenditures	4,585	2,700	6,500	3,800
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	191,778	179,499	321,966	142,468
General Administration from LSU				
Function of Institutional Support				
Salaries	137,160	137,160	165,456	28,296
Other Compensation				0
Related Benefits	18,859	18,859	22,750	3,891
Total Personal Services	156,019	156,019	188,206	32,187

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Travel				0
Operating Services	39,930	15,430	18,614	3,184
Supplies			7,200	7,200
Total Operating Expenditures	39,930	15,430	25,814	10,384
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	195,949	171,449	214,020	42,571
System Allocation - General Administrative Exp				
Function of Institutional Support				
Salaries		19,678		-19,678
Other Compensation				0
Related Benefits	15,574		25,198	25,198
Total Personal Services	15,574	19,678	25,198	5,520
Travel				0
Operating Services	2,104	10,606		-10,606
Supplies				0
Total Operating Expenditures	2,104	10,606	0	-10,606
Professional Services				0
Other Charges	4,911			0
Debt Services				
Interagency Transfers				
Total Other Charges	4,911	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	22,589	30,284	25,198	-5,086
Workman's Compensation				
Function of Institutional Support				
Salaries				0
Other Compensation				0
Related Benefits	0			0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	36,035	36,035	36,035	0
Supplies				0
Total Operating Expenditures	36,035	36,035	36,035	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	36,035	36,035	36,035	0
Casualty Insurance				
Function of Institutional Support				
Salaries				0
Other Compensation				0
Related Benefits	0			0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	26,999	26,999	26,999	0
Supplies				0
Total Operating Expenditures	26,999	26,999	26,999	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	26,999	26,999	26,999	0
Alumni Affairs				
Function of Institutional Support				
Salaries	222,525	222,525	283,688	61,163
Other Compensation	3,640	4,000	4,000	0
Related Benefits	72,376	74,859	93,792	18,933
Total Personal Services	298,541	301,384	381,480	80,096
Travel		4,000	1,500	-2,500
Operating Services	8,973	16,000	10,000	-6,000
Supplies	1,637	3,000	2,500	-500
Total Operating Expenditures	10,610	23,000	14,000	-9,000
Professional Services		1,000	1,000	0
Other Charges	60			0
Debt Services				
Interagency Transfers				
Total Other Charges	60	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	309,211	325,384	396,480	71,096
Memberships				
Function of Institutional Support				
Salaries				0
Other Compensation				0
Related Benefits	0			0
Total Personal Services	0	0	0	0
Travel				0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Operating Services	47,741	45,000	48,000	3,000
Supplies	84			0
Total Operating Expenditures	47,824	45,000	48,000	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	47,824	45,000	48,000	3,000
Civil Service Commission Allocation				
Function of Institutional Support				
Salaries				0
Other Compensation				0
Related Benefits	0			0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	1,744		1,539	1,539
Supplies				0
Total Operating Expenditures	1,744	0	1,539	1,539
Professional Services				0
Other Charges		2,500		-2,500
Debt Services				
Interagency Transfers				
Total Other Charges	0	2,500	0	-2,500
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	1,744	2,500	1,539	-961
Official Functions and Commencement				
Function of Institutional Support				
Salaries	375			0
Other Compensation	500			0
Related Benefits	122			0
Total Personal Services	997	0	0	0
Travel				0
Operating Services	7,808	20,000	8,500	-11,500
Supplies	28,178	14,300	25,000	10,700
Total Operating Expenditures	35,986	34,300	33,500	-800
Professional Services	1,200	500	1,000	500
Other Charges	63,795	40,000	50,000	10,000
Debt Services				
Interagency Transfers				
Total Other Charges	64,995	40,500	51,000	10,500
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Department Total	101,978	74,800	84,500	9,700
General Expenses from LSU				
Function of Institutional Support				
Salaries	113,186	113,186	138,545	25,359
Other Compensation				0
Related Benefits	15,434	15,434	18,893	3,459
Total Personal Services	128,620	128,620	157,438	28,818
Travel				0
Operating Services	128,621	128,621	157,437	28,816
Supplies				0
Total Operating Expenditures	128,621	128,621	157,437	28,816
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	257,241	257,241	314,875	57,634
Unallotted - Institutional Support				
Function of Institutional Support				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges			120,871	120,871
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	120,871	120,871
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	0	120,871	120,871
Function of Institutional Support Total				
Salaries	1,320,893	1,323,299	1,585,262	261,963
Other Compensation	13,046	14,000	14,000	0
Related Benefits	398,060	388,622	490,446	101,824
Total Personal Services	1,731,999	1,725,921	2,089,708	363,787
Travel	22,869	13,250	25,500	12,250
Operating Services	321,216	318,891	333,074	14,183

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Supplies	55,279	31,500	56,850	25,350
Total Operating Expenditures	399,363	363,641	415,424	51,783
Professional Services	23,225	16,500	37,000	20,500
Other Charges	103,836	70,500	208,871	138,371
Debt Services	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	127,061	87,000	245,871	158,871
General Acquisitions	26,129	0	1,500	1,500
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	26,129	0	1,500	1,500
Function Total	2,284,552	2,176,562	2,752,503	575,941
Occupntnl and Envirnmntl Safety/Police Security				
Function of Operation and Maintenance				
Salaries				0
Other Compensation				0
Related Benefits	0			0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	76,749	75,000	77,000	2,000
Supplies				0
Total Operating Expenditures	76,749	75,000	77,000	2,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	76,749	75,000	77,000	2,000
Building Operations				
Function of Operation and Maintenance				
Salaries	6,000	9,000	9,000	0
Other Compensation				0
Related Benefits	1,951	3,028	2,975	-53
Total Personal Services	7,951	12,028	11,975	-53
Travel				0
Operating Services	337,070	321,411	1,230,000	908,589
Supplies	26,002	23,000	25,000	2,000
Total Operating Expenditures	363,072	344,411	1,255,000	910,589
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	371,024	356,439	1,266,975	910,536

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Alterations and Repairs				
Function of Operation and Maintenance				
Salaries				0
Other Compensation				0
Related Benefits	0			0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	149,596	487,000	120,000	-367,000
Supplies	102			0
Total Operating Expenditures	149,698	487,000	120,000	-367,000
Professional Services	12,600			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	12,600	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	162,298	487,000	120,000	-367,000
Property Insurance				
Function of Operation and Maintenance				
Salaries				0
Other Compensation				0
Related Benefits	0			0
Total Personal Services	0	0	0	0
Travel				0
Operating Services	182,966	182,966	182,966	0
Supplies				0
Total Operating Expenditures	182,966	182,966	182,966	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	182,966	182,966	182,966	0
Physical Plant from LSU				
Function of Operation and Maintenance				
Salaries	56,804	56,804		-56,804
Other Compensation				0
Related Benefits	7,746	7,746		-7,746
Total Personal Services	64,550	64,550	0	-64,550
Travel				0
Operating Services	595,007	595,007		-595,007
Supplies				0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Total Operating Expenditures	595,007	595,007	0	-595,007
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	659,557	659,557	0	-659,557
Unallotted - Operation and Maintenance				
Function of Operation and Maintenance				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges			77,317	77,317
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	77,317	77,317
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	0	77,317	77,317
Function of Operation and Maintenance Total				
Salaries	62,804	65,804	9,000	-56,804
Other Compensation	0	0	0	0
Related Benefits	9,697	10,774	2,975	-7,799
Total Personal Services	72,501	76,578	11,975	-64,603
Travel	0	0	0	0
Operating Services	1,341,388	1,661,384	1,609,966	-51,418
Supplies	26,104	23,000	25,000	2,000
Total Operating Expenditures	1,367,492	1,684,384	1,634,966	-49,418
Professional Services	12,600	0	0	0
Other Charges	0	0	77,317	77,317
Debt Services	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	12,600	0	77,317	77,317
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	1,452,594	1,760,962	1,724,258	-36,704

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Board of Supervisors				
Function of Scholarships				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	101,967	85,306	117,520	32,214
Debt Services				
Interagency Transfers				
Total Other Charges	101,967	85,306	117,520	32,214
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	101,967	85,306	117,520	32,214
Tuition and Fee Exemptions				
Function of Scholarships				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	4,106,879	4,295,268	4,188,768	-106,500
Debt Services				
Interagency Transfers				
Total Other Charges	4,106,879	4,295,268	4,188,768	-106,500
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	4,106,879	4,295,268	4,188,768	-106,500
Hardship Waivers				
Function of Scholarships				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
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
Exchange Programs				
Function of Scholarships				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	89,082	48,978		-48,978
Debt Services				
Interagency Transfers				
Total Other Charges	89,082	48,978	0	-48,978
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	89,082	48,978	0	-48,978
Grad Non-Resident Fee Exemption				
Function of Scholarships				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	15,008		78,246	78,246
Debt Services				
Interagency Transfers				
Total Other Charges	15,008	0	78,246	78,246
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	15,008	0	78,246	78,246
LA National Guard Exemption				

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Function of Scholarships				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	0	0	0
Unallotted - Scholarships				
Function of Scholarships				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges			205,979	205,979
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	205,979	205,979
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	0	205,979	205,979
Function of Scholarships Total				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Other Charges	4,312,936	4,432,552	4,593,513	160,961
Debt Services	0	0	0	
Interagency Transfers	0	0	0	
Total Other Charges	4,312,936	4,432,552	4,593,513	160,961
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	4,312,936	4,432,552	4,593,513	160,961
Function of Transfers				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers	871,771			
Total Other Charges	871,771	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	871,771	0	0	0
Grand Total				
Salaries	9,578,256	9,687,711	9,729,787	42,076
Other Compensation	210,564	207,100	211,600	4,500
Related Benefits	3,064,875	3,136,101	3,135,451	-650
Total Personal Services	12,853,695	13,030,912	13,076,838	45,926
Travel	422,452	321,250	359,500	38,250
Operating Services	3,244,053	3,852,995	3,999,674	146,679
Supplies	235,216	327,000	252,050	-74,950
Total Operating Expenditures	3,901,720	4,501,245	4,611,224	109,979
Professional Services	200,095	156,500	183,600	27,100
Other Charges	4,439,585	4,514,152	5,550,409	1,036,257
Debt Services	0	0	0	
Interagency Transfers	871,771	0	0	
Total Other Charges	5,511,451	4,670,652	5,734,009	1,063,357
General Acquisitions	147,411	52,000	53,500	1,500
Library Acquisitions	265,975	583,000	233,000	-350,000
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	413,386	635,000	286,500	-348,500
Grand Total	22,680,252	22,837,809	23,708,571	870,762

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budg. 2011-12	Number In-State	Awarded Out of State	Avg. Value Per Year	Budg. 2012-13
Academic							
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary.)							
Total Scholarships	0	#DIV/0!	0	0	0	#DIV/0!	0

Type of Fee Exemptions	Number	Avg. Value	Budg.	Number	Awarded	Avg. Value	Budg.
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)							
Hardship Waivers (17:3351)	4	\$750	\$3,000	4		\$750	\$3,000
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Board of Supervisors	17	\$5,018	\$85,306	20		\$5,876	\$117,520
Law Review Editor	12	\$3,000	\$36,000	8		\$3,000	\$24,000
Law Fellows	4	\$14,686	\$58,744		3	\$17,086	\$51,258
Moot Court Board Officer	12	\$833	\$10,000	12		\$833	\$10,000
Admission Application Fee Waiver	300	\$50	\$15,000	350		\$50	\$17,500
Academic	145	\$14,734	\$2,136,415	207		\$11,054	\$2,290,699
Academic (Unallotted 3.5% Tuition Increase)				19		\$11,044	\$205,979
Non-Resident Tuition and Fee Exemptions							
Academic	123	\$16,090	\$1,979,077		103	\$17,388	\$1,795,311
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Law Fellows	4	\$15,008	\$60,032		5	\$17,388	\$78,246
Exchange Programs	3	\$16,326	\$48,978				
Total Fee Exemptions	624	\$7,103	4,432,552	620	106	\$6,326	4,593,513
Total Scholarships and Fee Exemptions	624	\$7,103	4,432,552	620	106	\$6,326	4,593,513

Board of Regents

Form BOR-6

Institution:

Paul M. Hebert Law Center

Schedule of Professional Services

DESCRIPTION	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$0	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$156,500	\$183,600
Total Professional Services	\$0	\$156,500	\$183,600

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

Institution:

Paul M. Hebert Law Center

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/11	
Revenues in FY 2011-12	
Total Revenues Available for FY 2011-12	0
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	
Less Previous Commitments	
Estimated Amount Available for FY 2012-13 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 6/30/11	
Revenues in FY 2011-12	
Total Revenues Available for FY 2011-12	0
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	
Less Previous Commitments	
Estimated Amount Available for FY 2012-13 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

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

Institution:

Paul M. Hebert Law Center

III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/11	\$272,582
Revenues in FY 2011-12	\$104,065
Total Revenues Available for FY 2011-12	376,646
Less Funds Expended in FY 2011-12	47,959
Projected Revenue Available for FY 2012-13	96,000
Less Previous Commitments	
Estimated Amount Available for FY 2012-13 Projects & Operations	424,687
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Student Print Center	\$150,000
2. Classroom Technology	\$250,000
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/11	
Revenues in FY 2011-12	
Total Revenues Available for FY 2011-12	0
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	
Less Previous Commitments	
Estimated Amount Available for FY 2012-13 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

NOT APPLICABLE

Institution: Paul M. Hebert Law Center

	Cafeterias 2011-12	Cafeterias 2012-13	Post Office 2011-12	Post Office 2012-13	Married Student Housing 2011-12	Married Student Housing 2012-13	Bookstore 2011-12	Bookstore 2012-13
Revenues								
Expenditures								
Salaries								
Other Compensation								
Related Benefits								
Total Personal Services	0	0	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	0	0
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

NOTE: Employees are reported on the BOR-9.

	Other 2011-12	Other 2012-13	Other 2011-12	Other 2012-13	Other 2011-12	Other 2012-13	Grand Total 2011-12	Grand Total 2012-13
Revenues							0	0
Expenditures								
Salaries								
Other Compensation								
Related Benefits								
Total Personal Services	0	0	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	0	0
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

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

Form BOR-10

Summary Request for Budgeted Positions 2012-2013

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	22	22.00	3,808,737	1,227,376	142,000	51,120
Associate Professor	7	7.00	729,750	235,164	15,000	5,400
Assistant Professor	13	13.00	1,043,091	336,139	26,520	9,547
Instructor	12	11.00	859,134	276,858	3,900	1,404
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	4	4.00	149,484	48,172		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	30	30.00	2,022,044	651,609	133,289	47,984
Classified Employees	13	13.00	502,887	162,057	9,692	3,489
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	101	100.00	9,115,127	2,937,375	330,401	118,944
Full-Time Funded Vacant Positions	6	6.00	365,500	117,783		
Pay Plan Reserves Total						
Total Full Time Funded Positions	107	106.00	9,480,627	3,055,158	330,401	118,944
PART - TIME						
Professor		0.33	90,439	29,144	12,223	4,400
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	47	2.71	158,721	51,148		
Other Unclassified						
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	47	3.04	249,160	80,293	12,223	4,400
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	47	3.04	249,160	80,293	12,223	4,400
Grand Total Funded Positions	154	109.04	9,729,787	3,135,451	342,624	123,345

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:

Paul M. Hebert Law Center

Form BOR-12

Schedule of Automibles, Trucks, Boats, & Airplanes

Automobiles and Trucks								
Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2001	Dodge	Caravan	2B4GP44391R310674	P17085	4/17/2001	62,526	8,673	Pool Vehicle

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

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

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2011-2012 PRIOR YEAR ACTUAL REVENUE	FY 2012-2013 EXISTING OPERATING BUDGET REVENUE	FY 2013-2014 OPERATING BUDGET REQUEST REVENUE	FY 2013-2014 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees	Article VII, Section 2.1 State of La Constitution, RS 17:3351		\$12,224,289			1-1
Non-Resident Fees	Article VII, Section 2.1 State of La Constitution, RS 17:3351		\$3,683,888			1-2
Academic Excellence Fees	Article VII, Section 2.1 State of La Constitution, RS 17:3351		\$173,000			1-3
Operational Fee	Article VII, Section 2.1 State of La Constitution, RS 17:3351		\$315,000			2-1
Academic Enhancement Fee						
Building Use Fee						
Technology Fee						
Energy Surcharge						
University/Board-Assessed Fees:						
List						
List						
List						
List						
Student Self-Assessed Fees:						
List						
List						
All Other Student Mandated Fees:						
List						
List						
List						
All Other Student Fees:						
Continuing Legal Education	LSU Board of Supervisors		\$1,084,000			2-2
Admission Application Fee	LSU Board of Supervisors		\$78,700			2-3
Lapsed Seat Deposit	LSU Board of Supervisors		\$27,300			3-1
France Course Materials Fee	LSU Board of Supervisors		\$24,000			3-2
Diploma Fee	LSU Board of Supervisors		\$9,320			3-3
Trial Advocacy Fee	LSU Board of Supervisors		\$5,700			4-1
List						
List						
All Other Non-Student Fees:						
List						
List						
List						
TOTALS		\$0	\$17,625,197	\$0		

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012			FY 2012-2013			FY 2013-2014		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 General Registration 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				\$5,016,740	\$1,511,835	\$70,998			
Other Compensation				\$109,102	\$32,879	\$1,544			
Related Benefits				\$1,616,658	\$487,193	\$22,879			
TOTAL SALARIES	\$0	\$0	\$0	\$6,742,500	\$2,031,907	\$95,421	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$185,360	\$55,860	\$2,623			
Operating Services				\$2,062,257	\$621,478	\$29,185			
Supplies				\$129,959	\$39,164	\$1,839			
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$2,377,576	\$716,502	\$33,647	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$94,665	\$28,528	\$1,340	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges				\$2,861,827	\$862,434	\$40,501			
Debt Service				\$0	\$0	\$0			
Interagency Transfers				\$0	\$0	\$0			
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$2,861,827	\$862,434	\$40,501	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$147,721	\$44,517	\$2,091			
Major Repairs				\$0	\$0	\$0			
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$147,721	\$44,517	\$2,091	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$12,224,289	\$3,683,888	\$173,000	\$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.

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OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012 PRIOR YEAR ACTUAL			FY 2012-2013 EXISTING OPERATING BUDGET			FY 2013-2014 OPERATING BUDGET REQUEST		
	Operational Fee	Continuting Legal Education	Admission Application Fee	Operational Fee	Continuting Legal Education	Admission Application Fee	Operational Fee	Continuting Legal Education	Admission Application Fee
	EXPENDITURES & REQUEST:								
SALARIES:									
Regular				\$129,273	\$444,864	\$32,298			
Other Compensation				\$2,811	\$9,675	\$702			
Related Benefits				\$41,659	\$143,359	\$10,408			
TOTAL SALARIES	\$0	\$0	\$0	\$173,743	\$597,898	\$43,408	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$4,776	\$16,437	\$1,193			
Operating Services				\$53,141	\$182,873	\$13,277			
Supplies				\$3,349	\$11,524	\$837			
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$61,266	\$210,834	\$15,307	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$2,439	\$8,395	\$609	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges				\$73,745	\$253,774	\$18,425			
Debt Service				\$0	\$0	\$0			
Interagency Transfers				\$0	\$0	\$0			
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$73,745	\$253,774	\$18,425	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$3,807	\$13,099	\$951			
Major Repairs				\$0	\$0	\$0			
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$3,807	\$13,099	\$951	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$315,000	\$1,084,000	\$78,700	\$0	\$0	\$0

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

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012 PRIOR YEAR ACTUAL			FY 2012-2013 EXISTING OPERATING BUDGET			FY 2013-2014 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Lapsed Seat Deposit	France Course Materials Fee	Diploma Fee	Lapsed Seat Deposit	France Course Materials Fee	Diploma Fee	Lapsed Seat Deposit	France Course Materials Fee	Diploma Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$11,204	\$9,849	\$3,825			
Other Compensation				\$244	\$214	\$83			
Related Benefits				\$3,610	\$3,174	\$1,233			
TOTAL SALARIES	\$0	\$0	\$0	\$15,058	\$13,237	\$5,141	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$414	\$364	\$141			
Operating Services				\$4,606	\$4,049	\$1,572			
Supplies				\$290	\$255	\$99			
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$5,310	\$4,668	\$1,812	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$211	\$186	\$72	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges				\$6,391	\$5,619	\$2,182			
Debt Service				\$0	\$0	\$0			
Interagency Transfers				\$0	\$0	\$0			
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$6,391	\$5,619	\$2,182	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$330	\$290	\$113			
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$330	\$290	\$113	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$27,300	\$24,000	\$9,320	\$0	\$0	\$0

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

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012 PRIOR YEAR ACTUAL			FY 2012-2013 EXISTING OPERATING BUDGET			FY 2013-2014 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Trial Advocacy Fee			Trial Advocacy Fee			Trial Advocacy Fee		
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$2,339					
Other Compensation				\$51					
Related Benefits				\$754					
TOTAL SALARIES	\$0	\$0	\$0	\$3,144	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$86					
Operating Services				\$962					
Supplies				\$61					
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$1,109	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$44	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges				\$1,334					
Debt Service				\$0					
Interagency Transfers				\$0					
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$1,334	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$69					
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$69	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$5,700	\$0	\$0	\$0	\$0	\$0

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

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

OPERATING BUDGET FEE NAME	FY 2013-2014 OPERATING BUDGET REQUEST REVENUE	FY 2013-2014 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2013-2014 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees			
Non-Resident Fees			
Academic Excellence Fees			
Operational Fee			
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
Continuing Legal Education			
Admission Application Fee			
Lapsed Seat Deposit			
France Course Materials Fee			
Diploma Fee			
Trial Advocacy Fee			
List			
	\$0	\$0	\$0

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

Form BOR-15

Programs Substituting State Funds for Federal Funds

Name of Program	Actual 2011-12 State	Actual 2011-12 Federal	Budgeted 2011-12 State	Budgeted 2011-12 Federal	Budgeted 2012-13 State	Budgeted 2012-13 Federal
NOT APPLICABLE						

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

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

Institution: Paul M. Hebert Law Center

Revenue Fiscal Year 2011-2012 Actual

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

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

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

Institution: Paul M. Hebert Law Center

Fiscal Year 2011-2012 Actual

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

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

Institution: Paul M. Hebert Law Center

Revenue Fiscal Year 2011-2012 Budgeted

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

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

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

Institution: Paul M. Hebert Law Center

Fiscal Year 2011-2012 Budgeted

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

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

Institution: Paul M. Hebert Law Center

Revenue Fiscal Year 2012-2013 Budgeted

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

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

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

Institution: Paul M. Hebert Law Center

Fiscal Year 2012-2013 Budgeted

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

LSU Pennington Biomedical Research Center



“Operating Budget” for Fiscal Year 2012-2013

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

Institution: Pennington Biomedical Research Center

Revenue/Expenditure	Actual 2011-2012	Budgeted 2011-2012	Budgeted 2012-2013	Over/(Under) Budgeted 2011-12	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$12,729,398	\$12,684,571	(\$44,827)	(0.35%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$94,872	\$96,686	\$1,814	1.91%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$94,872	\$96,686	\$1,814	1.91%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$0	\$12,824,270	\$12,781,257	(\$43,013)	(0.34%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$825,561	\$825,561	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$13,649,831	\$13,606,818	(\$43,013)	(0.32%)
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$5,195,651	\$4,938,444	(\$257,207)	(4.95%)
Public Service	\$0	\$233,671	\$193,545	(\$40,126)	(17.17%)
Academic Support**	\$0	\$2,374,873	\$1,934,000	(\$440,873)	(18.56%)
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$0	\$1,317,565	\$1,598,408	\$280,843	21.32%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$4,528,071	\$4,942,421	\$414,350	9.15%
Total E&G Expenditures	\$0	\$13,649,831	\$13,606,818	(\$43,013)	(0.32%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$13,649,831	\$13,606,818	(\$43,013)	(0.32%)
Expenditures by Object:					
Salaries	\$0	\$6,908,227	\$6,585,793	(\$322,434)	(4.67%)
Other Compensation	\$0	\$351,984	\$286,719	(\$65,265)	(18.54%)
Related Benefits	\$0	\$2,046,345	\$2,340,063	\$293,718	14.35%
Total Personal Services	\$0	\$9,306,556	\$9,212,575	(\$93,981)	(1.01%)
Travel	\$0	\$35,807	\$55,453	\$19,646	54.87%
Operating Services	\$0	\$3,011,318	\$3,185,710	\$174,392	5.79%
Supplies	\$0	\$1,173,548	\$1,082,080	(\$91,468)	(7.79%)
Total Operating Expenses	\$0	\$4,220,673	\$4,323,243	\$102,570	2.43%
Professional Services	\$0	\$119,602	\$68,000	(\$51,602)	(43.14%)
Other Charges	\$0	\$3,000	\$3,000	\$0	0.00%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Total Other Charges	\$0	\$122,602	\$71,000	(\$51,602)	(42.09%)
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$13,649,831	\$13,606,818	(\$43,013)	(0.32%)

* This column should reflect the last approved BA-7 in FY 11-12

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

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	OVER /UNDER 2011-12
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$0	\$0	\$0
Non-Resident Fees	\$0	\$0	\$0	\$0
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$0	\$0	\$0
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$825,561	\$825,561	\$0
Total Self-Generated Funds	\$0	\$825,561	\$825,561	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$825,561	\$825,561	\$0

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

Institution: Pennington Biomedical Research Center

Source:	BUDGETED 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$12,729,398	100.00%	\$0	0.00%	\$12,729,398	21.39%	\$12,684,571	100.00%	\$0	0.00%	\$12,684,571	21.41%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$94,872	100.00%	\$0	0.00%	\$94,872	0.16%	\$96,686	100.00%	\$0	0.00%	\$96,686	0.16%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$94,872	100.00%	\$0	0.00%	\$94,872	0.16%	\$96,686	100.00%	\$0	0.00%	\$96,686	0.16%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$12,824,270	100.00%	\$0	0.00%	\$12,824,270	21.55%	\$12,781,257	100.00%	\$0	0.00%	\$12,781,257	21.58%
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%										
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$1,700,000	100.00%	\$1,700,000	2.86%	\$0	0.00%	\$1,175,000	100.00%	\$1,175,000	1.98%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%										
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$215,000	100.00%	\$215,000	0.36%
State Grants and Contracts	\$0	0.00%	\$1,000,000	100.00%	\$1,000,000	1.68%	\$0	0.00%	\$2,000,000	100.00%	\$2,000,000	3.38%
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%	\$2,500,000	100.00%	\$2,500,000	4.20%	\$0	0.00%	\$2,443,000	100.00%	\$2,443,000	4.12%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$14,000,000	100.00%	\$14,000,000	23.52%	\$0	0.00%	\$12,000,000	100.00%	\$12,000,000	20.26%
Other Self-Generated Funds	\$825,561	11.01%	\$6,670,000	88.99%	\$7,495,561	12.59%	\$825,561	9.57%	\$7,800,000	90.43%	\$8,625,561	14.56%
Total Self-Generated Funds	\$825,561	3.30%	\$24,170,000	96.70%	\$24,995,561	42.00%	\$825,561	3.27%	\$24,458,000	96.73%	\$25,283,561	42.68%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	33.60%	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	33.76%
Total Federal Funds	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	33.60%	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	33.76%
Interim Emergency Board	\$0	0.00%										
Total Revenues	\$13,649,831	22.93%	\$45,870,000	77.07%	\$59,519,831	100.00%	\$13,606,818	22.97%	\$45,633,000	77.03%	\$59,239,818	100.00%

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

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

Institution: Pennington Biomedical Research Center

Source:	ACTUAL 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$12,684,571	100.00%	\$0	0.00%	\$12,684,571	21.41%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$96,686	100.00%	\$0	0.00%	\$96,686	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$96,686	100.00%	\$0	0.00%	\$96,686	0.16%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)					\$0	0.00%					\$0	0.00%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$12,781,257	100.00%	\$0	0.00%	\$12,781,257	21.58%
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%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,175,000	100.00%	\$1,175,000	1.98%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$215,000	100.00%	\$215,000	0.36%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,000,000	100.00%	\$2,000,000	3.38%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,443,000	100.00%	\$2,443,000	4.12%
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%	\$12,000,000	100.00%	\$12,000,000	20.26%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$825,561	9.57%	\$7,800,000	90.43%	\$8,625,561	14.56%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$825,561	3.27%	\$24,458,000	96.73%	\$25,283,561	42.68%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	33.76%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	33.76%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$13,606,818	22.97%	\$45,633,000	77.03%	\$59,239,818	100.00%

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

The 2010-2011 column show report "Actual" should be shown in the final submission.

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

Institution: Pennington Biomedical Research Center

Source:	ACTUAL 2011-2012		BUDGETED 2011-2012		BUDGETED 2012-2013	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
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
Technology Fee	\$0	\$0	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Other Self-Generated Funds						
1. Indirect Cost Recoveries			\$750,000	\$6,670,000	\$750,000	\$7,800,000
2. Institutional Services/Royalties			\$75,561		\$75,561	
3.						
Total Other Self-Generated Funds	\$0	\$0	\$825,561	\$6,670,000	\$825,561	\$7,800,000
Federal Funds:						
Grants:						
Other						
1. NIH, DOD, and USDA Grants				\$20,000,000		\$20,000,000
2.						
3.						
Total Other Federal Grants	\$0	\$0	\$0	\$20,000,000	\$0	\$20,000,000

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

Institution: Pennington Biomedical Research Center

Function: Instruction	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Research	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$3,057,611	\$2,917,402	(\$140,209)
Other Compensation	\$0	\$199,358	\$152,161	(\$47,197)
Related Benefits	\$0	\$956,431	\$1,064,868	\$108,437
Total Personal Services	\$0	\$4,213,400	\$4,134,431	(\$78,969)
Travel	\$0	\$18,500	\$36,646	\$18,146
Operating Services	\$0	\$435,201	\$325,051	(\$110,150)
Supplies	\$0	\$453,948	\$412,316	(\$41,632)
Total Operating Expenses	\$0	\$907,649	\$774,013	(\$133,636)
Professional Services	\$0	\$74,602	\$30,000	(\$44,602)
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$74,602	\$30,000	(\$44,602)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$5,195,651	\$4,938,444	(\$257,207)
Function: Public Service	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$150,785	\$120,627	(\$30,158)
Other Compensation	\$0	\$0	\$12,000	\$12,000
Related Benefits	\$0	\$45,236	\$45,918	\$682
Total Personal Services	\$0	\$196,021	\$178,545	(\$17,476)
Travel	\$0	\$3,000	\$3,000	\$0
Operating Services	\$0	\$10,000	\$4,000	(\$6,000)
Supplies	\$0	\$15,650	\$6,000	(\$9,650)
Total Operating Expenses	\$0	\$28,650	\$13,000	(\$15,650)
Professional Services	\$0	\$9,000	\$2,000	(\$7,000)
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$9,000	\$2,000	(\$7,000)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$233,671	\$193,545	(\$40,126)

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

Institution: Pennington Biomedical Research Center

Function: Academic Support Includes Libraries	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$1,828,960	\$1,672,615	(\$156,345)
Other Compensation	\$0	\$56,926	\$26,859	(\$30,067)
Related Benefits	\$0	\$581,986	\$576,079	(\$5,907)
Total Personal Services	\$0	\$2,467,872	\$2,275,553	(\$192,319)
Travel	\$0	\$10,000	\$9,000	(\$1,000)
Operating Services	\$0	(\$650,755)	(\$874,317)	(\$223,562)
Supplies	\$0	\$508,756	\$484,764	(\$23,992)
Total Operating Expenses	\$0	(\$131,999)	(\$380,553)	(\$248,554)
Professional Services	\$0	\$36,000	\$36,000	\$0
Other Charges	\$0	\$3,000	\$3,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$39,000	\$39,000	\$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	\$2,374,873	\$1,934,000	(\$440,873)
Function: Student Services	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Institutional Support	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$663,342	\$628,372	(\$34,970)
Other Compensation	\$0	\$82,699	\$82,699	\$0
Related Benefits	\$0	\$100,433	\$271,857	\$171,424
Total Personal Services	\$0	\$846,474	\$982,928	\$136,454
Travel	\$0	\$0	\$2,500	\$2,500
Operating Services	\$0	\$470,091	\$611,980	\$141,889
Supplies	\$0	\$1,000	\$1,000	\$0
Total Operating Expenses	\$0	\$471,091	\$615,480	\$144,389
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,317,565	\$1,598,408	\$280,843

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

Institution: Pennington Biomedical Research Center

Function: Scholarships And Fellowships	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Operation And Maintenance	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$1,207,529	\$1,246,777	\$39,248
Other Compensation	\$0	\$13,001	\$13,000	(\$1)
Related Benefits	\$0	\$362,259	\$381,341	\$19,082
Total Personal Services	\$0	\$1,582,789	\$1,641,118	\$58,329
Travel	\$0	\$4,307	\$4,307	\$0
Operating Services	\$0	\$2,746,781	\$3,118,996	\$372,215
Supplies	\$0	\$194,194	\$178,000	(\$16,194)
Total Operating Expenses	\$0	\$2,945,282	\$3,301,303	\$356,021
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$4,528,071	\$4,942,421	\$414,350
Total E&G Expenditures	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$6,908,227	\$6,585,793	(\$322,434)
Other Compensation	\$0	\$351,984	\$286,719	(\$65,265)
Related Benefits	\$0	\$2,046,345	\$2,340,063	\$293,718
Total Personal Services	\$0	\$9,306,556	\$9,212,575	(\$93,981)
Travel	\$0	\$35,807	\$55,453	\$19,646
Operating Services	\$0	\$3,011,318	\$3,185,710	\$174,392
Supplies	\$0	\$1,173,548	\$1,082,080	(\$91,468)
Total Operating Expenses	\$0	\$4,220,673	\$4,323,243	\$102,570
Professional Services	\$0	\$119,602	\$68,000	(\$51,602)
Other Charges	\$0	\$3,000	\$3,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$122,602	\$71,000	(\$51,602)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$13,649,831	\$13,606,818	(\$43,013)

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

Institution: Pennington Biomedical Research Center

Hospitals	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Pennington Biomedical Research Center

Other	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$6,908,227	\$6,585,793	(\$322,434)
Other Compensation	\$0	\$351,984	\$286,719	(\$65,265)
Related Benefits	\$0	\$2,046,345	\$2,340,063	\$293,718
Total Personal Services	\$0	\$9,306,556	\$9,212,575	(\$93,981)
Travel	\$0	\$35,807	\$55,453	\$19,646
Operating Services	\$0	\$3,011,318	\$3,185,710	\$174,392
Supplies	\$0	\$1,173,548	\$1,082,080	(\$91,468)
Total Operating Expenses	\$0	\$4,220,673	\$4,323,243	\$102,570
Professional Services	\$0	\$119,602	\$68,000	(\$51,602)
Other Charges	\$0	\$3,000	\$3,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$122,602	\$71,000	(\$51,602)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$13,649,831	\$13,606,818	(\$43,013)

Total must equal BOR-1.

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

Pennington Biomedical Research Center

Schedule of Professional Services

DESCRIPTION	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$0	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$119,602	\$68,000
Total Professional Services	\$0	\$119,602	\$68,000

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

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

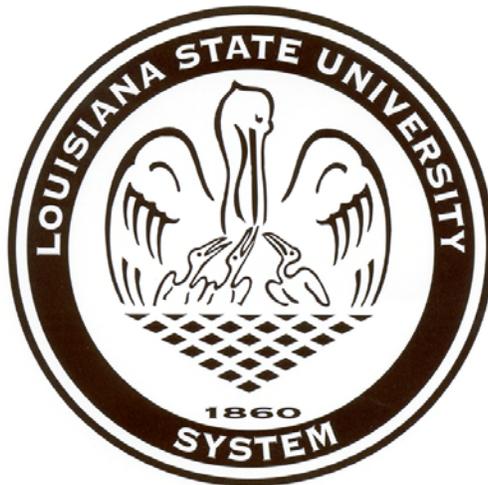
Institution: Pennington Biomedical Research Center

	PBRC Stores 2011-12	PBRC Stores 2012-13	Other 2011-12	Other 2012-13	Other 2011-12	Other 2012-13	Grand Total 2011-12	Grand Total 2012-13
Revenues	\$2,500,000	\$2,443,000					\$2,500,000	\$2,443,000
Expenditures								
Salaries	\$150,000	\$142,000					\$150,000	\$142,000
Other Compensation	\$10,000	\$0					\$10,000	\$0
Related Benefits	\$50,000	\$55,600					\$50,000	\$55,600
Total Personal Services	\$210,000	\$197,600	\$0	\$0	\$0	\$0	\$210,000	\$197,600
Travel								
Operating Services	\$100,000	\$105,000					\$100,000	\$105,000
Supplies	\$100,000	\$100,000					\$100,000	\$100,000
Merchandise for Resale	\$2,090,000	\$2,040,400					\$2,090,000	\$2,040,400
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	\$2,500,000	\$2,443,000	\$0	\$0	\$0	\$0	\$2,500,000	\$2,443,000
Revenues in Excess of Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

NOTE: Employees are reported on the BOR-9.

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

Louisiana State University Agricultural Center



“Operating Budget” for Fiscal Year 2012-2013

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2011-2012	Budgeted 2011-2012	Budgeted 2012-2013	Over/(Under) Budgeted 2011- 12	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$62,441,915	\$66,233,086	\$3,791,171	6.07%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$10,357,205	\$5,260,167	(\$5,097,038)	(49.21%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$2,944,662	\$2,985,167	\$40,505	1.38%
Tobacco Tax Health Care Fund	\$0	\$2,412,543	\$2,275,000	(\$137,543)	(5.70%)
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$5,000,000	\$0	(\$5,000,000)	(100.00%)
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$0	\$72,799,120	\$71,493,253	(\$1,305,867)	(1.79%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$6,807,967	\$6,807,967	\$0	0.00%
Federal Funds	\$0	\$13,018,275	\$13,018,275	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$92,625,362	\$91,319,495	(\$1,305,867)	(1.41%)
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$40,011,705	\$38,786,342	(\$1,225,363)	(3.06%)
Public Service	\$0	\$34,861,670	\$33,789,025	(\$1,072,645)	(3.08%)
Academic Support**	\$0	\$3,104,420	\$3,341,234	\$236,814	7.63%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$0	\$10,638,258	\$11,411,742	\$773,484	7.27%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$4,009,309	\$3,991,152	(\$18,157)	(0.45%)
Total E&G Expenditures	\$0	\$92,625,362	\$91,319,495	(\$1,305,867)	(1.41%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$92,625,362	\$91,319,495	(\$1,305,867)	(1.41%)
Expenditures by Object:					
Salaries	\$0	\$45,439,997	\$44,108,766	(\$1,331,231)	(2.93%)
Other Compensation	\$0	\$1,596,212	\$1,516,139	(\$80,073)	(5.02%)
Related Benefits	\$0	\$25,107,762	\$24,758,362	(\$349,400)	(1.39%)
Total Personal Services	\$0	\$72,143,971	\$70,383,267	(\$1,760,704)	(2.44%)
Travel	\$0	\$1,437,055	\$1,590,570	\$153,515	10.68%
Operating Services	\$0	\$8,941,660	\$9,321,944	\$380,284	4.25%
Supplies	\$0	\$6,383,448	\$6,609,808	\$226,360	3.55%
Total Operating Expenses	\$0	\$16,762,163	\$17,522,322	\$760,159	4.53%
Professional Services	\$0	\$363,371	\$277,027	(\$86,344)	(23.76%)
Other Charges	\$0	\$681,864	\$599,906	(\$81,958)	(12.02%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$2,338,629	\$2,270,176	(\$68,453)	(2.93%)
Total Other Charges	\$0	\$3,383,864	\$3,147,109	(\$236,755)	(7.00%)
General Acquisitions	\$0	\$335,364	\$266,797	(\$68,567)	(20.45%)
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$335,364	\$266,797	(\$68,567)	(20.45%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$92,625,362	\$91,319,495	(\$1,305,867)	(1.41%)

* This column should reflect the last approved BA-7 in FY 11-12

**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 AGRICULTURAL CENTER

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	OVER /UNDER 2011-12
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$0	\$0	\$0
Non-Resident Fees	\$0	\$0	\$0	\$0
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$0	\$0	\$0
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$5,365,000	\$5,365,000	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$1,442,967	\$1,442,967	\$0
Total Self-Generated Funds	\$0	\$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	\$0	\$13,018,275	\$13,018,275	\$0
Total Federal Funds	\$0	\$13,018,275	\$13,018,275	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$19,826,242	\$19,826,242	\$0

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

Institution: LSU AGRICULTURAL CENTER

Source:	BUDGETED 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$62,441,915	100.00%	\$0	0.00%	\$62,441,915	47.80%	\$66,233,086	100.00%	\$0	0.00%	\$66,233,086	51.10%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$10,357,205	100.00%	\$0	0.00%	\$10,357,205	7.93%	\$5,260,167	100.00%	\$0	0.00%	\$5,260,167	4.06%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$2,944,662	100.00%	\$0	0.00%	\$2,944,662	2.25%	\$2,985,167	100.00%	\$0	0.00%	\$2,985,167	2.30%
Tobacco Tax Health Care Fund	\$2,412,543	100.00%	\$0	0.00%	\$2,412,543	1.85%	\$2,275,000	100.00%	\$0	0.00%	\$2,275,000	1.76%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$5,000,000	100.00%	\$0	0.00%	\$5,000,000	3.83%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$72,799,120	100.00%	\$0	0.00%	\$72,799,120	55.73%	\$71,493,253	100.00%	\$0	0.00%	\$71,493,253	55.16%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$5,365,000	81.35%	\$1,230,000	18.65%	\$6,595,000	5.05%	\$5,365,000	81.72%	\$1,200,000	18.28%	\$6,565,000	5.06%
State Grants and Contracts	\$0	0.00%	\$13,000,000	100.00%	\$13,000,000	9.95%	\$0	0.00%	\$13,000,000	100.00%	\$13,000,000	10.03%
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%	\$70,000	100.00%	\$70,000	0.05%	\$0	0.00%	\$100,000	100.00%	\$100,000	0.08%
Gifts, Grants, and Contracts	\$0	0.00%	\$8,700,000	100.00%	\$8,700,000	6.66%	\$0	0.00%	\$8,500,000	100.00%	\$8,500,000	6.56%
Other Self-Generated Funds	\$1,442,967	18.17%	\$6,500,000	81.83%	\$7,942,967	6.08%	\$1,442,967	18.17%	\$6,500,000	81.83%	\$7,942,967	6.13%
Total Self-Generated Funds	\$6,807,967	18.75%	\$29,500,000	81.25%	\$36,307,967	27.80%	\$6,807,967	18.85%	\$29,300,000	81.15%	\$36,107,967	27.86%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$13,018,275	60.50%	\$8,500,000	39.50%	\$21,518,275	16.47%	\$13,018,275	59.12%	\$9,000,000	40.88%	\$22,018,275	16.99%
Total Federal Funds	\$13,018,275	60.50%	\$8,500,000	39.50%	\$21,518,275	16.47%	\$13,018,275	59.12%	\$9,000,000	40.88%	\$22,018,275	16.99%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$92,625,362	70.91%	\$38,000,000	29.09%	\$130,625,362	100.00%	\$91,319,495	70.45%	\$38,300,000	29.55%	\$129,619,495	100.00%

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

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

Institution: LSU AGRICULTURAL CENTER

Source:	ACTUAL 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$66,233,086	100.00%	\$0	0.00%	\$66,233,086	51.10%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$5,260,167	100.00%	\$0	0.00%	\$5,260,167	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,985,167	100.00%	\$0	0.00%	\$2,985,167	2.30%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,275,000	100.00%	\$0	0.00%	\$2,275,000	1.76%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)					\$0	0.00%					\$0	0.00%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$71,493,253	100.00%	\$0	0.00%	\$71,493,253	55.16%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$5,365,000	81.72%	\$1,200,000	18.28%	\$6,565,000	5.06%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$13,000,000	100.00%	\$13,000,000	10.03%
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%	\$100,000	100.00%	\$100,000	0.08%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$8,500,000	100.00%	\$8,500,000	6.56%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,442,967	18.17%	\$6,500,000	81.83%	\$7,942,967	6.13%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$6,807,967	18.85%	\$29,300,000	81.15%	\$36,107,967	27.86%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$13,018,275	59.12%	\$9,000,000	40.88%	\$22,018,275	16.99%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$13,018,275	59.12%	\$9,000,000	40.88%	\$22,018,275	16.99%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$91,319,495	70.45%	\$38,300,000	29.55%	\$129,619,495	100.00%

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

The 2010-2011 column show report "Actual" should be shown in the final submission.

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

Institution: LSU AGRICULTURAL CENTER

Source:	ACTUAL 2011-2012		BUDGETED 2011-2012		BUDGETED 2012-2013	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
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
Technology Fee	\$0	\$0	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Other Self-Generated Funds						
1. Interest on Investments			\$200,000	\$500,000	\$200,000	\$500,000
2. River Frontage Lease			\$87,000		\$87,000	
3. Royalties - Oil and Gas			\$200,000		\$200,000	
4. Technology Transfer				\$4,500,000		\$4,500,000
5. F&A Recovered				\$1,500,000		\$1,500,000
6. Miscellaneous Revenue			\$135,000		\$135,000	
7. Unallocated Self-Generated Revenue			\$820,967		\$820,967	
Total Other Self-Generated Funds	\$0	\$0	\$1,442,967	\$6,500,000	\$1,442,967	\$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: LSU AGRICULTURAL CENTER

Function: Instruction	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Research	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$20,065,111	\$19,297,711	(\$767,400)
Other Compensation	\$0	\$1,398,343	\$1,300,263	(\$98,080)
Related Benefits	\$0	\$11,086,930	\$10,831,855	(\$255,075)
Total Personal Services	\$0	\$32,550,384	\$31,429,829	(\$1,120,555)
Travel	\$0	\$202,919	\$232,598	\$29,679
Operating Services	\$0	\$2,081,860	\$2,133,888	\$52,028
Supplies	\$0	\$4,725,137	\$4,691,332	(\$33,805)
Total Operating Expenses	\$0	\$7,009,916	\$7,057,818	\$47,902
Professional Services	\$0	\$130,520	\$39,222	(\$91,298)
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$130,520	\$39,222	(\$91,298)
General Acquisitions	\$0	\$320,885	\$259,473	(\$61,412)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$320,885	\$259,473	(\$61,412)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$40,011,705	\$38,786,342	(\$1,225,363)
Function: Public Service	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$19,902,041	\$18,777,682	(\$1,124,359)
Other Compensation	\$0	\$109,663	\$121,848	\$12,185
Related Benefits	\$0	\$10,996,825	\$10,539,960	(\$456,865)
Total Personal Services	\$0	\$31,008,529	\$29,439,490	(\$1,569,039)
Travel	\$0	\$1,176,865	\$1,252,717	\$75,852
Operating Services	\$0	\$1,243,665	\$1,538,965	\$295,300
Supplies	\$0	\$714,039	\$924,325	\$210,286
Total Operating Expenses	\$0	\$3,134,569	\$3,716,007	\$581,438
Professional Services	\$0	\$118,694	\$121,334	\$2,640
Other Charges	\$0	\$594,523	\$504,870	(\$89,653)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$713,217	\$626,204	(\$87,013)
General Acquisitions	\$0	\$5,355	\$7,324	\$1,969
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$5,355	\$7,324	\$1,969
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$34,861,670	\$33,789,025	(\$1,072,645)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU AGRICULTURAL CENTER

Function: Academic Support Includes Libraries	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$1,650,807	\$1,756,350	\$105,543
Other Compensation	\$0	\$27,810	\$27,810	\$0
Related Benefits	\$0	\$912,149	\$985,844	\$73,695
Total Personal Services	\$0	\$2,590,766	\$2,770,004	\$179,238
Travel	\$0	\$26,100	\$66,600	\$40,500
Operating Services	\$0	\$406,554	\$423,630	\$17,076
Supplies	\$0	\$81,000	\$81,000	\$0
Total Operating Expenses	\$0	\$513,654	\$571,230	\$57,576
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$3,104,420	\$3,341,234	\$236,814
Function: Student Services	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Institutional Support	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$3,306,325	\$3,780,789	\$474,464
Other Compensation	\$0	\$54,096	\$59,918	\$5,822
Related Benefits	\$0	\$1,826,902	\$2,122,166	\$295,264
Total Personal Services	\$0	\$5,187,323	\$5,962,873	\$775,550
Travel	\$0	\$26,671	\$34,155	\$7,484
Operating Services	\$0	\$2,017,141	\$2,025,280	\$8,139
Supplies	\$0	\$857,872	\$907,751	\$49,879
Total Operating Expenses	\$0	\$2,901,684	\$2,967,186	\$65,502
Professional Services	\$0	\$114,157	\$116,471	\$2,314
Other Charges	\$0	\$87,341	\$95,036	\$7,695
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$2,338,629	\$2,270,176	(\$68,453)
Total Other Charges	\$0	\$2,540,127	\$2,481,683	(\$58,444)
General Acquisitions	\$0	\$9,124	\$0	(\$9,124)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$9,124	\$0	(\$9,124)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$10,638,258	\$11,411,742	\$773,484

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU AGRICULTURAL CENTER

Function: Scholarships And Fellowships	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Operation And Maintenance	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$515,713	\$496,234	(\$19,479)
Other Compensation	\$0	\$6,300	\$6,300	\$0
Related Benefits	\$0	\$284,956	\$278,537	(\$6,419)
Total Personal Services	\$0	\$806,969	\$781,071	(\$25,898)
Travel	\$0	\$4,500	\$4,500	\$0
Operating Services	\$0	\$3,192,440	\$3,200,181	\$7,741
Supplies	\$0	\$5,400	\$5,400	\$0
Total Operating Expenses	\$0	\$3,202,340	\$3,210,081	\$7,741
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$4,009,309	\$3,991,152	(\$18,157)
Total E&G Expenditures	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$45,439,997	\$44,108,766	(\$1,331,231)
Other Compensation	\$0	\$1,596,212	\$1,516,139	(\$80,073)
Related Benefits	\$0	\$25,107,762	\$24,758,362	(\$349,400)
Total Personal Services	\$0	\$72,143,971	\$70,383,267	(\$1,760,704)
Travel	\$0	\$1,437,055	\$1,590,570	\$153,515
Operating Services	\$0	\$8,941,660	\$9,321,944	\$380,284
Supplies	\$0	\$6,383,448	\$6,609,808	\$226,360
Total Operating Expenses	\$0	\$16,762,163	\$17,522,322	\$760,159
Professional Services	\$0	\$363,371	\$277,027	(\$86,344)
Other Charges	\$0	\$681,864	\$599,906	(\$81,958)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$2,338,629	\$2,270,176	(\$68,453)
Total Other Charges	\$0	\$3,383,864	\$3,147,109	(\$236,755)
General Acquisitions	\$0	\$335,364	\$266,797	(\$68,567)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$335,364	\$266,797	(\$68,567)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$92,625,362	\$91,319,495	(\$1,305,867)

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

Institution: LSU AGRICULTURAL CENTER

Hospitals	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU AGRICULTURAL CENTER

Other	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$45,439,997	\$44,108,766	(\$1,331,231)
Other Compensation	\$0	\$1,596,212	\$1,516,139	(\$80,073)
Related Benefits	\$0	\$25,107,762	\$24,758,362	(\$349,400)
Total Personal Services	\$0	\$72,143,971	\$70,383,267	(\$1,760,704)
Travel	\$0	\$1,437,055	\$1,590,570	\$153,515
Operating Services	\$0	\$8,941,660	\$9,321,944	\$380,284
Supplies	\$0	\$6,383,448	\$6,609,808	\$226,360
Total Operating Expenses	\$0	\$16,762,163	\$17,522,322	\$760,159
Professional Services	\$0	\$363,371	\$277,027	(\$86,344)
Other Charges	\$0	\$681,864	\$599,906	(\$81,958)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$2,338,629	\$2,270,176	(\$68,453)
Total Other Charges	\$0	\$3,383,864	\$3,147,109	(\$236,755)
General Acquisitions	\$0	\$335,364	\$266,797	(\$68,567)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$335,364	\$266,797	(\$68,567)
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$92,625,362	\$91,319,495	(\$1,305,867)

Total must equal BOR-1.

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
COLLEGE: ADMINISTRATIVE UNITS				
DEPARTMENT: ADMINISTRATIVE SERVICES				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,423,927	1,273,571	-150,356
Other Compensation	0	15,750	15,750	0
Related Benefits	0	786,787	714,859	-71,929
TOTAL PERSONAL SERVICES	0	2,226,464	2,004,180	-222,285
Travel	0	12,105	12,105	0
Operating Services	0	50,625	50,625	0
Supplies	0	20,250	20,250	0
TOTAL OPERATING EXPENDITURES	0	82,980	82,980	0
Professional Services	0	27,000	27,000	0
TOTAL OTHER CHARGES	0	27,000	27,000	0
FUNCTION TOTAL	0	2,336,444	2,114,160	-222,285
DEPARTMENT: INFORMATION TECHNOLOGY				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	1,332,291	1,308,233	-24,058
Other Compensation	0	20,700	20,700	0
Related Benefits	0	736,154	734,314	-1,840
TOTAL PERSONAL SERVICES	0	2,089,145	2,063,247	-25,898
Travel	0	21,600	21,600	0
Operating Services	0	129,857	129,857	0
Supplies	0	76,275	76,275	0
TOTAL OPERATING EXPENDITURES	0	227,732	227,732	0
FUNCTION TOTAL	0	2,316,877	2,290,979	-25,898
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	114,450	114,450	0
Related Benefits	0	63,239	64,241	1,002
TOTAL PERSONAL SERVICES	0	177,689	178,691	1,002
Travel	0	1,350	1,350	0
Operating Services	0	4,050	4,050	0
Supplies	0	10,125	10,125	0
TOTAL OPERATING EXPENDITURES	0	15,525	15,525	0
FUNCTION TOTAL	0	193,214	194,216	1,002
DEPARTMENT: INFORMATION TECHNOLOGY				
Salaries	0	1,446,741	1,422,683	-24,058
Other Compensation	0	20,700	20,700	0
Related Benefits	0	799,393	798,556	-838
TOTAL PERSONAL SERVICES	0	2,266,834	2,241,939	-24,896
Travel	0	22,950	22,950	0
Operating Services	0	133,907	133,907	0
Supplies	0	86,400	86,400	0
TOTAL OPERATING EXPENDITURES	0	243,257	243,257	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	2,510,091	2,485,196	-24,896
DEPARTMENT: AG LEADERSHIP				
FUNCTION: 1-RESEARCH				
Salaries	0	32,823	32,823	0
Related Benefits	0	18,136	18,424	287
TOTAL PERSONAL SERVICES	0	50,959	51,247	287

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
FUNCTION TOTAL	0	50,959	51,247	287
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	32,823	32,823	0
Related Benefits	0	18,136	18,424	287
TOTAL PERSONAL SERVICES	0	50,959	51,247	287
Travel	0	2,570	2,570	0
Operating Services	0	2,701	2,701	0
Supplies	0	675	675	0
TOTAL OPERATING EXPENDITURES	0	5,946	5,946	0
FUNCTION TOTAL	0	56,905	57,193	287
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	48,108	48,108	0
Related Benefits	0	26,582	27,003	421
TOTAL PERSONAL SERVICES	0	74,690	75,111	421
Travel	0	0	40,500	40,500
Operating Services	0	0	18,000	18,000
TOTAL OPERATING EXPENDITURES	0	0	58,500	58,500
FUNCTION TOTAL	0	74,690	133,611	58,921
DEPARTMENT: AG LEADERSHIP				
Salaries	0	113,754	113,754	0
Other Compensation	0	0	0	0
Related Benefits	0	62,855	63,850	996
TOTAL PERSONAL SERVICES	0	176,609	177,604	996
Travel	0	2,570	43,070	40,500
Operating Services	0	2,701	20,701	18,000
Supplies	0	675	675	0
TOTAL OPERATING EXPENDITURES	0	5,946	64,446	58,500
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	182,555	242,050	59,496
DEPARTMENT: SPONSORED PROGRAMS				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	270,408	400,009	129,601
Other Compensation	0	7,110	7,110	0
Related Benefits	0	149,413	224,526	75,113
TOTAL PERSONAL SERVICES	0	426,931	631,645	204,714
Travel	0	4,500	4,500	0
Operating Services	0	9,450	9,450	0
Supplies	0	4,725	4,725	0
TOTAL OPERATING EXPENDITURES	0	18,675	18,675	0
FUNCTION TOTAL	0	445,606	650,320	204,714
DEPARTMENT: COMMUNICATIONS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,287,903	1,209,752	-78,151
Other Compensation	0	7,650	7,650	0
Related Benefits	0	711,628	679,037	-32,591
TOTAL PERSONAL SERVICES	0	2,007,181	1,896,439	-110,742
Travel	0	16,200	16,200	0
Operating Services	0	28,350	28,350	0
Supplies	0	9,923	9,923	0
TOTAL OPERATING EXPENDITURES	0	54,473	54,473	0

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Other Charges	0	1,013	1,013	0
TOTAL OTHER CHARGES	0	1,013	1,013	0
FUNCTION TOTAL	0	2,062,667	1,951,925	-110,742
DEPARTMENT: FACILITIES PLANNING				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	515,713	496,234	-19,479
Other Compensation	0	6,300	6,300	0
Related Benefits	0	284,956	278,537	-6,419
TOTAL PERSONAL SERVICES	0	806,969	781,071	-25,898
Travel	0	4,500	4,500	0
Operating Services	0	8,100	8,100	0
Supplies	0	5,400	5,400	0
TOTAL OPERATING EXPENDITURES	0	18,000	18,000	0
FUNCTION TOTAL	0	824,969	799,071	-25,898
COLLEGE: ADMINISTRATIVE UNITS				
Salaries	0	5,058,446	4,916,003	-142,443
Other Compensation	0	57,510	57,510	0
Related Benefits	0	2,795,032	2,759,365	-35,667
TOTAL PERSONAL SERVICES	0	7,910,988	7,732,878	-178,110
Travel	0	62,825	103,325	40,500
Operating Services	0	233,133	251,133	18,000
Supplies	0	127,373	127,373	0
TOTAL OPERATING EXPENDITURE	0	423,331	481,831	58,500
Professional Services	0	27,000	27,000	0
Other Charges	0	1,013	1,013	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	28,013	28,013	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	8,362,332	8,242,722	-119,610
COLLEGE: LAES ADMINISTRATION				
DEPARTMENT: REQUIRED SALARY SAVINGS				
FUNCTION: 1-RESEARCH				
Salaries	0	-3,562,591	-3,309,378	253,213
Related Benefits	0	-1,968,501	-1,857,562	110,939
TOTAL PERSONAL SERVICES	0	-5,531,092	-5,166,940	364,152
FUNCTION TOTAL	0	-5,531,092	-5,166,940	364,152
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	232,355	232,355	0
Related Benefits	0	128,387	130,421	2,034
TOTAL PERSONAL SERVICES	0	360,742	362,776	2,034
FUNCTION TOTAL	0	360,742	362,776	2,034
DEPARTMENT: REQUIRED SALARY SAVINGS				
Salaries	0	-3,330,236	-3,077,023	253,213
Other Compensation	0	0	0	0
Related Benefits	0	-1,840,114	-1,727,141	112,973
TOTAL PERSONAL SERVICES	0	-5,170,350	-4,804,164	366,186
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	-5,170,350	-4,804,164	366,186
DEPARTMENT: LCES - ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	0	1,093,658	1,311,732	218,074
Other Compensation	0	32,184	32,184	0
Related Benefits	0	604,298	736,278	131,980
TOTAL PERSONAL SERVICES	0	1,730,140	2,080,194	350,054
Travel	0	28,657	28,657	0
Operating Services	0	185,523	185,523	0
Supplies	0	939,669	904,682	-34,987
TOTAL OPERATING EXPENDITURES	0	1,153,849	1,118,862	-34,987
General Acquisitions	0	158,957	158,957	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	158,957	158,957	0
FUNCTION TOTAL	0	3,042,946	3,358,013	315,067
COLLEGE: LAES ADMINISTRATION				
Salaries	0	-2,236,578	-1,765,291	471,287
Other Compensation	0	32,184	32,184	0
Related Benefits	0	-1,235,816	-990,862	244,954
TOTAL PERSONAL SERVICES	0	-3,440,210	-2,723,969	716,241
Travel	0	28,657	28,657	0
Operating Services	0	185,523	185,523	0
Supplies	0	939,669	904,682	-34,987
TOTAL OPERATING EXPENDITURE	0	1,153,849	1,118,862	-34,987
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	158,957	158,957	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	158,957	158,957	0
COLLEGE TOTAL	0	-2,127,404	-1,446,150	681,254
COLLEGE: LCES ADMINISTRATION				
DEPARTMENT: LCES - ADMINISTRATION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	-1,002,604	-409,812	592,792
Other Compensation	0	20,965	20,965	0
Related Benefits	0	-553,986	-230,029	323,958
TOTAL PERSONAL SERVICES	0	-1,535,625	-618,876	916,750
Travel	0	64,178	44,178	-20,000
Operating Services	0	112,083	93,083	-19,000
Supplies	0	74,169	68,169	-6,000
TOTAL OPERATING EXPENDITURES	0	250,430	205,430	-45,000
Professional Services	0	23,639	20,035	-3,604
Other Charges	0	307,242	240,192	-67,050
TOTAL OTHER CHARGES	0	330,881	260,227	-70,654
FUNCTION TOTAL	0	-954,314	-153,219	801,096
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	208,975	208,975	0
Related Benefits	0	115,469	117,298	1,830
TOTAL PERSONAL SERVICES	0	324,444	326,273	1,830
FUNCTION TOTAL	0	324,444	326,273	1,830

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
DEPARTMENT: LCES - ADMINISTRATION				
Salaries	0	-793,629	-200,837	592,792
Other Compensation	0	20,965	20,965	0
Related Benefits	0	-438,518	-112,730	325,787
TOTAL PERSONAL SERVICES	0	-1,211,182	-292,602	918,579
Travel	0	64,178	44,178	-20,000
Operating Services	0	112,083	93,083	-19,000
Supplies	0	74,169	68,169	-6,000
TOTAL OPERATING EXPENDITURES	0	250,430	205,430	-45,000
Professional Services	0	23,639	20,035	-3,604
Other Charges	0	307,242	240,192	-67,050
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	330,881	260,227	-70,654
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	-629,871	173,055	802,925
DEPARTMENT: MANAGEMENT OPERATIONS				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	158,093	122,206	-35,887
Other Compensation	0	8,902	8,902	0
Related Benefits	0	87,354	68,595	-18,759
TOTAL PERSONAL SERVICES	0	254,349	199,703	-54,646
Operating Services	0	90,433	90,433	0
Supplies	0	70,212	70,212	0
TOTAL OPERATING EXPENDITURES	0	160,645	160,645	0
FUNCTION TOTAL	0	414,994	360,348	-54,646
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	39,828	54,523	14,695
Related Benefits	0	22,007	30,604	8,597
TOTAL PERSONAL SERVICES	0	61,835	85,127	23,292
Operating Services	0	-72,798	-93,888	-21,090
Supplies	0	15,386	32,986	17,600
TOTAL OPERATING EXPENDITURES	0	-57,412	-60,902	-3,490
Other Charges	0	6,084	0	-6,084
TOTAL OTHER CHARGES	0	6,084	0	-6,084
General Acquisitions	0	9,800	0	-9,800
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	9,800	0	-9,800
FUNCTION TOTAL	0	20,307	24,225	3,918
DEPARTMENT: MANAGEMENT OPERATIONS				
Salaries	0	197,921	176,729	-21,192
Other Compensation	0	8,902	8,902	0
Related Benefits	0	109,361	99,198	-10,162
TOTAL PERSONAL SERVICES	0	316,184	284,829	-31,354
Travel	0	0	0	0
Operating Services	0	17,635	-3,455	-21,090
Supplies	0	85,598	103,198	17,600
TOTAL OPERATING EXPENDITURES	0	103,233	99,743	-3,490
Professional Services	0	0	0	0
Other Charges	0	6,084	0	-6,084
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	6,084	0	-6,084
General Acquisitions	0	9,800	0	-9,800
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	9,800	0	-9,800
DEPARTMENT TOTAL	0	435,301	384,572	-50,728
DEPARTMENT: 4-H AND OTHER YOUTH WORK - STATE				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	345,502	383,775	38,273
Other Compensation	0	4,481	4,481	0
Related Benefits	0	190,906	215,414	24,508
TOTAL PERSONAL SERVICES	0	540,889	603,670	62,781
Travel	0	5,106	5,106	0
Operating Services	0	7,058	7,058	0
Supplies	0	4,212	4,212	0
TOTAL OPERATING EXPENDITURES	0	16,376	16,376	0
Other Charges	0	0	2,300	2,300
TOTAL OTHER CHARGES	0	0	2,300	2,300
FUNCTION TOTAL	0	557,265	622,346	65,081
DEPARTMENT: LCES - LAHOUSE				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	41,665	41,665	0
Other Compensation	0	14,000	14,000	0
Related Benefits	0	23,022	23,387	365
TOTAL PERSONAL SERVICES	0	78,687	79,052	365
Travel	0	500	500	0
Operating Services	0	12,032	17,032	5,000
Supplies	0	16,000	22,000	6,000
TOTAL OPERATING EXPENDITURES	0	28,532	39,532	11,000
FUNCTION TOTAL	0	107,219	118,584	11,365
COLLEGE: LCES ADMINISTRATION				
Salaries	0	-208,541	401,332	609,873
Other Compensation	0	48,348	48,348	0
Related Benefits	0	-115,229	225,269	340,497
TOTAL PERSONAL SERVICES	0	-275,422	674,949	950,370
Travel	0	69,784	49,784	-20,000
Operating Services	0	148,808	113,718	-35,090
Supplies	0	179,979	197,579	17,600
TOTAL OPERATING EXPENDITURE	0	398,571	361,081	-37,490
Professional Services	0	23,639	20,035	-3,604
Other Charges	0	313,326	242,492	-70,834
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	336,965	262,527	-74,438
General Acquisitions	0	9,800	0	-9,800
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	9,800	0	-9,800
COLLEGE TOTAL	0	469,914	1,298,557	828,642
COLLEGE: CAMPUS DEPARTMENTS				
DEPARTMENT: AG CHEMISTRY				
FUNCTION: 1-RESEARCH				
Salaries	0	449,866	449,866	0
Other Compensation	0	12,839	12,839	0
Related Benefits	0	248,572	252,511	3,939
TOTAL PERSONAL SERVICES	0	711,277	715,216	3,939
Travel	0	13,294	13,294	0
Operating Services	0	180,136	198,136	18,000
Supplies	0	48,469	35,469	-13,000
TOTAL OPERATING EXPENDITURES	0	241,899	246,899	5,000
FUNCTION TOTAL	0	953,176	962,115	8,939
DEPARTMENT: AG ECONOMICS AND AGRIBUSINESS				

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
FUNCTION: 1-RESEARCH				
Salaries	0	1,238,864	1,129,622	-109,242
Other Compensation	0	117,072	117,072	0
Related Benefits	0	684,531	634,060	-50,472
TOTAL PERSONAL SERVICES	0	2,040,467	1,880,754	-159,714
Travel	0	28,904	28,404	-500
Operating Services	0	46,559	47,059	500
Supplies	0	16,292	16,792	500
TOTAL OPERATING EXPENDITURES	0	91,755	92,255	500
General Acquisitions	0	9,350	9,350	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	9,350	9,350	0
FUNCTION TOTAL	0	2,141,572	1,982,359	-159,214
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	602,537	552,775	-49,762
Other Compensation	0	2,835	2,835	0
Related Benefits	0	332,930	310,274	-22,656
TOTAL PERSONAL SERVICES	0	938,302	865,884	-72,418
Travel	0	16,390	13,390	-3,000
Operating Services	0	33,864	33,864	0
Supplies	0	26,296	22,434	-3,862
TOTAL OPERATING EXPENDITURES	0	76,550	69,688	-6,862
Professional Services	0	500	0	-500
Other Charges	0	1,600	0	-1,600
TOTAL OTHER CHARGES	0	2,100	0	-2,100
FUNCTION TOTAL	0	1,016,952	935,572	-81,380
DEPARTMENT: AG ECONOMICS AND AGRIBUSINESS				
Salaries	0	1,841,401	1,682,397	-159,004
Other Compensation	0	119,907	119,907	0
Related Benefits	0	1,017,462	944,334	-73,128
TOTAL PERSONAL SERVICES	0	2,978,770	2,746,638	-232,132
Travel	0	45,294	41,794	-3,500
Operating Services	0	80,423	80,923	500
Supplies	0	42,588	39,226	-3,362
TOTAL OPERATING EXPENDITURES	0	168,305	161,943	-6,362
Professional Services	0	500	0	-500
Other Charges	0	1,600	0	-1,600
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	2,100	0	-2,100
General Acquisitions	0	9,350	9,350	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	9,350	9,350	0
DEPARTMENT TOTAL	0	3,158,525	2,917,931	-240,594
DEPARTMENT: SCHOOL PLANT, ENVIRON, & SOIL SCIENCES				
FUNCTION: 1-RESEARCH				
Salaries	0	2,050,484	1,869,055	-181,429
Other Compensation	0	179,163	169,663	-9,500
Related Benefits	0	1,132,990	1,049,105	-83,885
TOTAL PERSONAL SERVICES	0	3,362,637	3,087,823	-274,814
Travel	0	43,000	39,500	-3,500
Operating Services	0	78,156	100,564	22,408
Supplies	0	138,593	148,392	9,799
TOTAL OPERATING EXPENDITURES	0	259,749	288,456	28,707
General Acquisitions	0	36,732	36,732	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	36,732	36,732	0
FUNCTION TOTAL	0	3,659,118	3,413,011	-246,107
FUNCTION: 2-PUBLIC SERVICE				

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Salaries	0	664,203	705,569	41,366
Other Compensation	0	2,304	2,304	0
Related Benefits	0	367,004	396,038	29,034
TOTAL PERSONAL SERVICES	0	1,033,511	1,103,911	70,400
Travel	0	8,384	8,384	0
Operating Services	0	21,390	21,390	0
Supplies	0	17,647	19,147	1,500
TOTAL OPERATING EXPENDITURES	0	47,421	48,921	1,500
FUNCTION TOTAL	0	1,080,932	1,152,832	71,900
DEPARTMENT: SCHOOL PLANT, ENVIRON, & SOIL SCIENCES				
Salaries	0	2,714,687	2,574,624	-140,063
Other Compensation	0	181,467	171,967	-9,500
Related Benefits	0	1,499,994	1,445,143	-54,851
TOTAL PERSONAL SERVICES	0	4,396,148	4,191,734	-204,414
Travel	0	51,384	47,884	-3,500
Operating Services	0	99,546	121,954	22,408
Supplies	0	156,240	167,539	11,299
TOTAL OPERATING EXPENDITURES	0	307,170	337,377	30,207
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	36,732	36,732	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	36,732	36,732	0
DEPARTMENT TOTAL	0	4,740,050	4,565,843	-174,207
DEPARTMENT: AUDUBON SUGAR INSTITUTE				
FUNCTION: 1-RESEARCH				
Salaries	0	587,803	624,593	36,790
Other Compensation	0	2,118	2,118	0
Related Benefits	0	324,789	350,586	25,796
TOTAL PERSONAL SERVICES	0	914,710	977,297	62,586
Travel	0	2,500	2,000	-500
Operating Services	0	174,132	179,632	5,500
Supplies	0	62,225	54,746	-7,479
TOTAL OPERATING EXPENDITURES	0	238,857	236,378	-2,479
FUNCTION TOTAL	0	1,153,567	1,213,675	60,107
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	62,356	62,356	0
Related Benefits	0	34,455	35,001	546
TOTAL PERSONAL SERVICES	0	96,811	97,357	546
Travel	0	2,650	2,650	0
Supplies	0	400	400	0
TOTAL OPERATING EXPENDITURES	0	3,050	3,050	0
FUNCTION TOTAL	0	99,861	100,407	546
DEPARTMENT: AUDUBON SUGAR INSTITUTE				
Salaries	0	650,159	686,949	36,790
Other Compensation	0	2,118	2,118	0
Related Benefits	0	359,244	385,586	26,342
TOTAL PERSONAL SERVICES	0	1,011,521	1,074,653	63,132
Travel	0	5,150	4,650	-500
Operating Services	0	174,132	179,632	5,500
Supplies	0	62,625	55,146	-7,479
TOTAL OPERATING EXPENDITURES	0	241,907	239,428	-2,479
Professional Services	0	0	0	0
Other Charges	0	0	0	0

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	1,253,428	1,314,081	60,653
DEPARTMENT: ANIMAL SCIENCE				
FUNCTION: 1-RESEARCH				
Salaries	0	1,450,189	1,822,331	372,142
Other Compensation	0	181,044	229,632	48,588
Related Benefits	0	801,298	1,022,879	221,581
TOTAL PERSONAL SERVICES	0	2,432,531	3,074,842	642,311
Travel	0	20,995	25,328	4,333
Operating Services	0	148,289	156,207	7,918
Supplies	0	566,590	591,214	24,624
TOTAL OPERATING EXPENDITURES	0	735,874	772,749	36,875
General Acquisitions	0	0	4,500	4,500
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	4,500	4,500
FUNCTION TOTAL	0	3,168,405	3,852,091	683,686
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	553,240	574,798	21,558
Other Compensation	0	3,448	3,448	0
Related Benefits	0	305,691	322,636	16,944
TOTAL PERSONAL SERVICES	0	862,379	900,882	38,502
Travel	0	47,267	49,537	2,270
Operating Services	0	26,795	28,937	2,142
Supplies	0	23,544	25,154	1,610
TOTAL OPERATING EXPENDITURES	0	97,606	103,628	6,022
Professional Services	0	1,522	1,522	0
Other Charges	0	600	600	0
TOTAL OTHER CHARGES	0	2,122	2,122	0
FUNCTION TOTAL	0	962,107	1,006,632	44,524
DEPARTMENT: ANIMAL SCIENCE				
Salaries	0	2,003,429	2,397,129	393,700
Other Compensation	0	184,492	233,080	48,588
Related Benefits	0	1,106,990	1,345,515	238,525
TOTAL PERSONAL SERVICES	0	3,294,911	3,975,724	680,813
Travel	0	68,262	74,865	6,603
Operating Services	0	175,084	185,144	10,060
Supplies	0	590,134	616,368	26,234
TOTAL OPERATING EXPENDITURES	0	833,480	876,377	42,897
Professional Services	0	1,522	1,522	0
Other Charges	0	600	600	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	2,122	2,122	0
General Acquisitions	0	0	4,500	4,500
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	4,500	4,500
DEPARTMENT TOTAL	0	4,130,513	4,858,723	728,210
DEPARTMENT: BIOLOGICAL AND AG ENGINEERING				
FUNCTION: 1-RESEARCH				
Salaries	0	708,408	588,844	-119,564

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Other Compensation	0	51,525	51,525	0
Related Benefits	0	391,429	330,520	-60,910
TOTAL PERSONAL SERVICES	0	1,151,362	970,889	-180,474
Travel	0	6,400	6,400	0
Operating Services	0	31,554	31,554	0
Supplies	0	78,613	78,613	0
TOTAL OPERATING EXPENDITURES	0	116,567	116,567	0
General Acquisitions	0	4,000	4,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,000	4,000	0
FUNCTION TOTAL	0	1,271,929	1,091,456	-180,474
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	340,694	242,984	-97,710
Other Compensation	0	7,892	3,110	-4,782
Related Benefits	0	188,250	136,388	-51,862
TOTAL PERSONAL SERVICES	0	536,836	382,482	-154,354
Travel	0	9,226	8,390	-836
Operating Services	0	19,707	9,993	-9,714
Supplies	0	21,939	16,964	-4,975
TOTAL OPERATING EXPENDITURES	0	50,872	35,347	-15,525
Other Charges	0	7,285	0	-7,285
TOTAL OTHER CHARGES	0	7,285	0	-7,285
FUNCTION TOTAL	0	594,993	417,829	-177,164
DEPARTMENT: BIOLOGICAL AND AG ENGINEERING				
Salaries	0	1,049,102	831,828	-217,274
Other Compensation	0	59,417	54,635	-4,782
Related Benefits	0	579,679	466,907	-112,772
TOTAL PERSONAL SERVICES	0	1,688,198	1,353,370	-334,828
Travel	0	15,626	14,790	-836
Operating Services	0	51,261	41,547	-9,714
Supplies	0	100,552	95,577	-4,975
TOTAL OPERATING EXPENDITURES	0	167,439	151,914	-15,525
Professional Services	0	0	0	0
Other Charges	0	7,285	0	-7,285
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	7,285	0	-7,285
General Acquisitions	0	4,000	4,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,000	4,000	0
DEPARTMENT TOTAL	0	1,866,922	1,509,284	-357,638
DEPARTMENT: ENTOMOLOGY				
FUNCTION: 1-RESEARCH				
Salaries	0	1,362,259	1,038,642	-323,617
Other Compensation	0	217,613	196,912	-20,701
Related Benefits	0	752,713	582,992	-169,721
TOTAL PERSONAL SERVICES	0	2,332,585	1,818,546	-514,039
Travel	0	6,400	6,400	0
Operating Services	0	93,235	93,685	450
Supplies	0	71,847	71,897	50
TOTAL OPERATING EXPENDITURES	0	171,482	171,982	500
General Acquisitions	0	92,299	13,000	-79,299
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	92,299	13,000	-79,299
FUNCTION TOTAL	0	2,596,366	2,003,528	-592,838
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	618,390	475,170	-143,220
Other Compensation	0	2,430	2,430	0
Related Benefits	0	341,690	266,714	-74,976

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL PERSONAL SERVICES	0	962,510	744,314	-218,196
Travel	0	27,820	27,820	0
Operating Services	0	37,126	37,126	0
Supplies	0	12,045	12,045	0
TOTAL OPERATING EXPENDITURES	0	76,991	76,991	0
FUNCTION TOTAL	0	1,039,501	821,305	-218,196
DEPARTMENT: ENTOMOLOGY				
Salaries	0	1,980,649	1,513,812	-466,837
Other Compensation	0	220,043	199,342	-20,701
Related Benefits	0	1,094,403	849,707	-244,696
TOTAL PERSONAL SERVICES	0	3,295,095	2,562,861	-732,234
Travel	0	34,220	34,220	0
Operating Services	0	130,361	130,811	450
Supplies	0	83,892	83,942	50
TOTAL OPERATING EXPENDITURES	0	248,473	248,973	500
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	92,299	13,000	-79,299
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	92,299	13,000	-79,299
DEPARTMENT TOTAL	0	3,635,867	2,824,834	-811,033
DEPARTMENT: EXPERIMENTAL STATISTICS				
FUNCTION: 1-RESEARCH				
Salaries	0	102,262	77,389	-24,873
Other Compensation	0	26,464	26,464	0
Related Benefits	0	56,505	43,439	-13,066
TOTAL PERSONAL SERVICES	0	185,231	147,292	-37,939
Operating Services	0	12,142	12,142	0
Supplies	0	1,911	1,911	0
TOTAL OPERATING EXPENDITURES	0	14,053	14,053	0
FUNCTION TOTAL	0	199,284	161,345	-37,939
DEPARTMENT: FOOD SCIENCE				
FUNCTION: 1-RESEARCH				
Salaries	0	773,457	755,349	-18,108
Other Compensation	0	34,612	34,612	0
Related Benefits	0	427,372	423,979	-3,393
TOTAL PERSONAL SERVICES	0	1,235,441	1,213,940	-21,501
Travel	0	3,500	3,500	0
Operating Services	0	25,964	25,964	0
Supplies	0	57,455	57,455	0
TOTAL OPERATING EXPENDITURES	0	86,919	86,919	0
General Acquisitions	0	13,500	13,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	13,500	13,500	0
FUNCTION TOTAL	0	1,335,860	1,314,359	-21,501
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	133,748	151,748	18,000
Other Compensation	0	2,272	2,272	0
Related Benefits	0	73,902	85,177	11,274
TOTAL PERSONAL SERVICES	0	209,922	239,197	29,274
Travel	0	6,171	6,171	0
Operating Services	0	5,123	5,123	0
Supplies	0	2,261	2,261	0
TOTAL OPERATING EXPENDITURES	0	13,555	13,555	0
FUNCTION TOTAL	0	223,477	252,752	29,274

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
DEPARTMENT: FOOD SCIENCE				
Salaries	0	907,205	907,097	-108
Other Compensation	0	36,884	36,884	0
Related Benefits	0	501,274	509,156	7,882
TOTAL PERSONAL SERVICES	0	1,445,363	1,453,137	7,774
Travel	0	9,671	9,671	0
Operating Services	0	31,087	31,087	0
Supplies	0	59,716	59,716	0
TOTAL OPERATING EXPENDITURES	0	100,474	100,474	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	13,500	13,500	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	13,500	13,500	0
DEPARTMENT TOTAL	0	1,559,337	1,567,111	7,774
DEPARTMENT: HUMAN ECOLOGY				
FUNCTION: 1-RESEARCH				
Salaries	0	319,931	205,952	-113,979
Other Compensation	0	56,008	63,322	7,314
Related Benefits	0	176,777	115,601	-61,176
TOTAL PERSONAL SERVICES	0	552,716	384,875	-167,841
Travel	0	9,281	6,936	-2,345
Operating Services	0	17,288	13,035	-4,253
Supplies	0	6,909	6,193	-716
TOTAL OPERATING EXPENDITURES	0	33,478	26,164	-7,314
FUNCTION TOTAL	0	586,194	411,039	-175,155
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	647,600	0	-647,600
Other Compensation	0	2,228	0	-2,228
Related Benefits	0	357,830	0	-357,830
TOTAL PERSONAL SERVICES	0	1,007,658	0	-1,007,658
Travel	0	33,659	0	-33,659
Operating Services	0	85,622	0	-85,622
Supplies	0	86,933	0	-86,933
TOTAL OPERATING EXPENDITURES	0	206,214	0	-206,214
Other Charges	0	27,871	0	-27,871
TOTAL OTHER CHARGES	0	27,871	0	-27,871
FUNCTION TOTAL	0	1,241,743	0	-1,241,743
DEPARTMENT: HUMAN ECOLOGY				
Salaries	0	967,531	205,952	-761,579
Other Compensation	0	58,236	63,322	5,086
Related Benefits	0	534,607	115,601	-419,006
TOTAL PERSONAL SERVICES	0	1,560,374	384,875	-1,175,499
Travel	0	42,940	6,936	-36,004
Operating Services	0	102,910	13,035	-89,875
Supplies	0	93,842	6,193	-87,649
TOTAL OPERATING EXPENDITURES	0	239,692	26,164	-213,528
Professional Services	0	0	0	0
Other Charges	0	27,871	0	-27,871
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	27,871	0	-27,871
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	1,827,937	411,039	-1,416,898
DEPARTMENT: PLANT PATHOLOGY				
FUNCTION: 1-RESEARCH				
Salaries	0	1,104,179	1,059,136	-45,043
Other Compensation	0	84,372	84,372	0
Related Benefits	0	610,111	594,496	-15,616
TOTAL PERSONAL SERVICES	0	1,798,662	1,738,004	-60,659
Travel	0	14,079	14,079	0
Operating Services	0	31,722	31,722	0
Supplies	0	51,291	51,291	0
TOTAL OPERATING EXPENDITURES	0	97,092	97,092	0
FUNCTION TOTAL	0	1,895,754	1,835,096	-60,659
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	319,789	323,789	4,000
Related Benefits	0	176,699	181,744	5,045
TOTAL PERSONAL SERVICES	0	496,488	505,533	9,045
Travel	0	17,705	17,705	0
Operating Services	0	14,378	17,078	2,700
Supplies	0	18,789	20,789	2,000
TOTAL OPERATING EXPENDITURES	0	50,872	55,572	4,700
FUNCTION TOTAL	0	547,360	561,105	13,745
DEPARTMENT: PLANT PATHOLOGY				
Salaries	0	1,423,968	1,382,925	-41,043
Other Compensation	0	84,372	84,372	0
Related Benefits	0	786,810	776,239	-10,571
TOTAL PERSONAL SERVICES	0	2,295,150	2,243,536	-51,614
Travel	0	31,784	31,784	0
Operating Services	0	46,100	48,800	2,700
Supplies	0	70,080	72,080	2,000
TOTAL OPERATING EXPENDITURES	0	147,964	152,664	4,700
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	2,443,114	2,396,200	-46,914
DEPARTMENT: RENEWABLE NATURAL RESOURCES				
FUNCTION: 1-RESEARCH				
Salaries	0	1,283,185	1,375,382	92,197
Other Compensation	0	321,981	221,981	-100,000
Related Benefits	0	709,021	772,005	62,985
TOTAL PERSONAL SERVICES	0	2,314,187	2,369,368	55,182
Travel	0	22,800	27,600	4,800
Operating Services	0	66,082	75,582	9,500
Supplies	0	254,573	160,842	-93,731
TOTAL OPERATING EXPENDITURES	0	343,455	264,024	-79,431
Professional Services	0	37,422	37,422	0
TOTAL OTHER CHARGES	0	37,422	37,422	0
General Acquisitions	0	14,934	14,934	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	14,934	14,934	0
FUNCTION TOTAL	0	2,709,998	2,685,748	-24,249
FUNCTION: 2-PUBLIC SERVICE				

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Salaries	0	207,491	185,395	-22,096
Other Compensation	0	3,300	3,300	0
Related Benefits	0	114,649	104,063	-10,586
TOTAL PERSONAL SERVICES	0	325,440	292,758	-32,682
Travel	0	13,235	13,235	0
Operating Services	0	20,238	20,238	0
Supplies	0	16,188	16,188	0
TOTAL OPERATING EXPENDITURES	0	49,661	49,661	0
Professional Services	0	21,699	21,699	0
Other Charges	0	6,800	6,800	0
TOTAL OTHER CHARGES	0	28,499	28,499	0
FUNCTION TOTAL	0	403,600	370,918	-32,682
DEPARTMENT: RENEWABLE NATURAL RESOURCES				
Salaries	0	1,490,676	1,560,777	70,101
Other Compensation	0	325,281	225,281	-100,000
Related Benefits	0	823,669	876,068	52,399
TOTAL PERSONAL SERVICES	0	2,639,626	2,662,126	22,500
Travel	0	36,035	40,835	4,800
Operating Services	0	86,320	95,820	9,500
Supplies	0	270,761	177,030	-93,731
TOTAL OPERATING EXPENDITURES	0	393,116	313,685	-79,431
Professional Services	0	59,121	59,121	0
Other Charges	0	6,800	6,800	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	65,921	65,921	0
General Acquisitions	0	14,934	14,934	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	14,934	14,934	0
DEPARTMENT TOTAL	0	3,113,597	3,056,666	-56,931
DEPARTMENT: VETERINARY SCIENCE				
FUNCTION: 1-RESEARCH				
Salaries	0	778,096	0	-778,096
Other Compensation	0	48,588	0	-48,588
Related Benefits	0	429,935	0	-429,935
TOTAL PERSONAL SERVICES	0	1,256,619	0	-1,256,619
Travel	0	3,333	0	-3,333
Operating Services	0	33,171	0	-33,171
Supplies	0	57,849	0	-57,849
TOTAL OPERATING EXPENDITURES	0	94,353	0	-94,353
General Acquisitions	0	4,500	0	-4,500
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,500	0	-4,500
FUNCTION TOTAL	0	1,355,472	0	-1,355,472
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	105,717	0	-105,717
Related Benefits	0	58,414	0	-58,414
TOTAL PERSONAL SERVICES	0	164,131	0	-164,131
Travel	0	2,270	0	-2,270
Operating Services	0	442	0	-442
Supplies	0	810	0	-810
TOTAL OPERATING EXPENDITURES	0	3,522	0	-3,522
FUNCTION TOTAL	0	167,653	0	-167,653
DEPARTMENT: VETERINARY SCIENCE				
Salaries	0	883,813	0	-883,813
Other Compensation	0	48,588	0	-48,588
Related Benefits	0	488,349	0	-488,349
TOTAL PERSONAL SERVICES	0	1,420,750	0	-1,420,750

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Travel	0	5,603	0	-5,603
Operating Services	0	33,613	0	-33,613
Supplies	0	58,659	0	-58,659
TOTAL OPERRATING EXPENDITURES	0	97,875	0	-97,875
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	4,500	0	-4,500
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,500	0	-4,500
DEPARTMENT TOTAL	0	1,523,125	0	-1,523,125
DEPARTMENT: 4-H YOUTH DEVELOPMENT				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	807,800	1,272,048	464,248
Other Compensation	0	5,898	8,126	2,228
Related Benefits	0	446,348	714,004	267,656
TOTAL PERSONAL SERVICES	0	1,260,046	1,994,178	734,132
Travel	0	100,663	134,222	33,559
Operating Services	0	261,810	336,064	74,254
Supplies	0	127,210	230,295	103,085
TOTAL OPERATING EXPENDITURES	0	489,683	700,581	210,898
Professional Services	0	50,160	50,160	0
Other Charges	0	116,050	116,050	0
TOTAL OTHER CHARGES	0	166,210	166,210	0
General Acquisitions	0	7,324	7,324	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	7,324	7,324	0
FUNCTION TOTAL	0	1,923,263	2,868,293	945,030
COLLEGE: CAMPUS DEPARTMENTS				
Salaries	0	17,272,548	15,542,793	-1,729,755
Other Compensation	0	1,366,006	1,238,337	-127,669
Related Benefits	0	9,543,905	8,724,209	-819,696
TOTAL PERSONAL SERVICES	0	28,182,459	25,505,339	-2,677,120
Travel	0	459,926	454,945	-4,981
Operating Services	0	1,464,925	1,475,095	10,170
Supplies	0	1,766,679	1,640,492	-126,187
TOTAL OPERATING EXPENDITURE	0	3,691,530	3,570,532	-120,998
Professional Services	0	111,303	110,803	-500
Other Charges	0	160,206	123,450	-36,756
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	271,509	234,253	-37,256
General Acquisitions	0	182,639	103,340	-79,299
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	182,639	103,340	-79,299
COLLEGE TOTAL	0	32,328,137	29,413,464	-2,914,673
COLLEGE: OTHER PROGRAM UNITS				
DEPARTMENT: AQUACULTURE RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	513,936	475,502	-38,434
Other Compensation	0	3,792	7,292	3,500
Related Benefits	0	283,974	266,900	-17,074
TOTAL PERSONAL SERVICES	0	801,702	749,694	-52,008
Travel	0	2,000	2,000	0

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Operating Services	0	145,358	130,358	-15,000
Supplies	0	58,212	66,112	7,900
TOTAL OPERATING EXPENDITURES	0	205,570	198,470	-7,100
General Acquisitions	0	4,500	4,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,500	4,500	0
FUNCTION TOTAL	0	1,011,772	952,664	-59,108
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	106,206	88,206	-18,000
Other Compensation	0	2,658	2,658	0
Related Benefits	0	58,684	49,510	-9,174
TOTAL PERSONAL SERVICES	0	167,548	140,374	-27,174
Travel	0	2,074	2,074	0
Operating Services	0	3,010	3,010	0
Supplies	0	3,583	3,583	0
TOTAL OPERATING EXPENDITURES	0	8,667	8,667	0
FUNCTION TOTAL	0	176,215	149,041	-27,174
DEPARTMENT: AQUACULTURE RESEARCH STATION				
Salaries	0	620,142	563,708	-56,434
Other Compensation	0	6,450	9,950	3,500
Related Benefits	0	342,658	316,411	-26,247
TOTAL PERSONAL SERVICES	0	969,250	890,069	-79,181
Travel	0	4,074	4,074	0
Operating Services	0	148,368	133,368	-15,000
Supplies	0	61,795	69,695	7,900
TOTAL OPERATING EXPENDITURES	0	214,237	207,137	-7,100
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	4,500	4,500	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,500	4,500	0
DEPARTMENT TOTAL	0	1,187,987	1,101,706	-86,281
DEPARTMENT: BURDEN RESEARCH PLANTATION				
FUNCTION: 1-RESEARCH				
Salaries	0	386,771	494,979	108,208
Other Compensation	0	5,000	0	-5,000
Related Benefits	0	213,709	277,833	64,124
TOTAL PERSONAL SERVICES	0	605,480	772,812	167,332
Operating Services	0	65,893	65,893	0
Supplies	0	46,334	56,334	10,000
TOTAL OPERATING EXPENDITURES	0	112,227	122,227	10,000
FUNCTION TOTAL	0	717,707	895,039	177,332
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	72,642	82,063	9,421
Related Benefits	0	40,138	46,062	5,924
TOTAL PERSONAL SERVICES	0	112,780	128,125	15,345
Travel	0	2,000	2,000	0
Operating Services	0	1,500	1,500	0
Supplies	0	4,400	4,400	0
TOTAL OPERATING EXPENDITURES	0	7,900	7,900	0
FUNCTION TOTAL	0	120,680	136,025	15,345
DEPARTMENT: BURDEN RESEARCH PLANTATION				
Salaries	0	459,413	577,042	117,629
Other Compensation	0	5,000	0	-5,000

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Related Benefits	0	253,848	323,895	70,048
TOTAL PERSONAL SERVICES	0	718,261	900,937	182,677
Travel	0	2,000	2,000	0
Operating Services	0	67,393	67,393	0
Supplies	0	50,734	60,734	10,000
TOTAL OPERATING EXPENDITURES	0	120,127	130,127	10,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	838,388	1,031,064	192,677
DEPARTMENT: CALLEGARI ENVIRONMENTAL CENTER				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	360,306	421,051	60,745
Other Compensation	0	13,960	13,960	0
Related Benefits	0	199,086	236,337	37,251
TOTAL PERSONAL SERVICES	0	573,352	671,348	97,996
Travel	0	24,204	34,204	10,000
Operating Services	0	26,909	26,909	0
Supplies	0	34,817	33,817	-1,000
TOTAL OPERATING EXPENDITURES	0	85,930	94,930	9,000
FUNCTION TOTAL	0	659,282	766,278	106,996
DEPARTMENT: CENTRAL STATIONS				
FUNCTION: 1-RESEARCH				
Salaries	0	1,380,216	1,237,209	-143,007
Other Compensation	0	24,575	40,275	15,700
Related Benefits	0	762,635	694,449	-68,187
TOTAL PERSONAL SERVICES	0	2,167,426	1,971,933	-195,494
Travel	0	0	2,000	2,000
Operating Services	0	-95,610	-81,614	13,996
Supplies	0	437,682	412,201	-25,481
TOTAL OPERATING EXPENDITURES	0	342,072	332,587	-9,485
FUNCTION TOTAL	0	2,509,498	2,304,520	-204,979
DEPARTMENT: LIVESTOCK SHOW OFFICE				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	245,786	196,668	-49,118
Other Compensation	0	12,410	12,410	0
Related Benefits	0	135,808	110,390	-25,418
TOTAL PERSONAL SERVICES	0	394,004	319,468	-74,536
Travel	0	11,793	11,793	0
Operating Services	0	62,052	62,052	0
Supplies	0	26,479	26,479	0
TOTAL OPERATING EXPENDITURES	0	100,324	100,324	0
Professional Services	0	25,128	25,128	0
Other Charges	0	138,928	138,928	0
TOTAL OTHER CHARGES	0	164,056	164,056	0
FUNCTION TOTAL	0	658,384	583,848	-74,536
DEPARTMENT: REPRODUCTIVE BIOLOGY CENTER				
FUNCTION: 1-RESEARCH				
Salaries	0	0	167,922	167,922
Related Benefits	0	0	94,255	94,255
TOTAL PERSONAL SERVICES	0	0	262,177	262,177

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Institution: Louisiana State University Agricultural Center
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Operating Services	0	0	35,644	35,644
Supplies	0	0	60,180	60,180
TOTAL OPERATING EXPENDITURES	0	0	95,824	95,824
FUNCTION TOTAL	0	0	358,001	358,001
DEPARTMENT: VOCATIONAL AGRICULTURAL EDUCATION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	134,684	84,637	-50,047
Other Compensation	0	16,647	16,647	0
Related Benefits	0	74,419	47,507	-26,912
TOTAL PERSONAL SERVICES	0	225,750	148,791	-76,959
Travel	0	8,681	8,681	0
Operating Services	0	12,589	12,589	0
Supplies	0	6,059	6,059	0
TOTAL OPERATING EXPENDITURES	0	27,329	27,329	0
FUNCTION TOTAL	0	253,079	176,120	-76,959
DEPARTMENT: SUGAR RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	0	564,459	564,459
Other Compensation	0	0	5,000	5,000
Related Benefits	0	0	316,832	316,832
TOTAL PERSONAL SERVICES	0	0	886,291	886,291
Travel	0	0	2,000	2,000
Operating Services	0	0	73,027	73,027
Supplies	0	0	99,370	99,370
TOTAL OPERATING EXPENDITURES	0	0	174,397	174,397
FUNCTION TOTAL	0	0	1,060,688	1,060,688
COLLEGE: OTHER PROGRAM UNITS				
Salaries	0	3,200,547	3,812,696	612,149
Other Compensation	0	79,042	98,242	19,200
Related Benefits	0	1,768,455	2,140,076	371,621
TOTAL PERSONAL SERVICES	0	5,048,044	6,051,014	1,002,970
Travel	0	50,752	64,752	14,000
Operating Services	0	221,701	329,368	107,667
Supplies	0	617,566	768,535	150,969
TOTAL OPERATING EXPENDITURE	0	890,019	1,162,655	272,636
Professional Services	0	25,128	25,128	0
Other Charges	0	138,928	138,928	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	164,056	164,056	0
General Acquisitions	0	4,500	4,500	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,500	4,500	0
COLLEGE TOTAL	0	6,106,619	7,382,225	1,275,606
COLLEGE: NORTHWEST REGION				
DEPARTMENT: NORTHWEST REGIONAL OFFICE-ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	0	312,260	75,889	-236,371
Related Benefits	0	172,539	42,597	-129,942
TOTAL PERSONAL SERVICES	0	484,799	118,486	-366,313
Operating Services	0	8,401	8,401	0
TOTAL OPERATING EXPENDITURES	0	8,401	8,401	0
FUNCTION TOTAL	0	493,200	126,887	-366,313
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	81,318	114,844	33,526
Related Benefits	0	44,932	64,462	19,530
TOTAL PERSONAL SERVICES	0	126,250	179,306	53,056

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Travel	0	6,278	6,278	0
Operating Services	0	5,205	5,205	0
Supplies	0	13,342	8,442	-4,900
TOTAL OPERATING EXPENDITURES	0	24,825	19,925	-4,900
FUNCTION TOTAL	0	151,075	199,231	48,156
DEPARTMENT: NORTHWEST REGIONAL OFFICE-ADMINISTRATION				
Salaries	0	393,578	190,733	-202,845
Other Compensation	0	0	0	0
Related Benefits	0	217,471	107,059	-110,412
TOTAL PERSONAL SERVICES	0	611,049	297,792	-313,257
Travel	0	6,278	6,278	0
Operating Services	0	13,606	13,606	0
Supplies	0	13,342	8,442	-4,900
TOTAL OPERATING EXPENDITURES	0	33,226	28,326	-4,900
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	644,275	326,118	-318,157
DEPARTMENT: NORTHWEST REGION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	123,591	90,127	-33,464
Related Benefits	0	68,290	50,589	-17,701
TOTAL PERSONAL SERVICES	0	191,881	140,716	-51,165
FUNCTION TOTAL	0	191,881	140,716	-51,165
DEPARTMENT: CALHOUN RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	0	180,295	180,295
Related Benefits	0	0	101,200	101,200
TOTAL PERSONAL SERVICES	0	0	281,495	281,495
Operating Services	0	0	5,000	5,000
Supplies	0	0	5,000	5,000
TOTAL OPERATING EXPENDITURES	0	0	10,000	10,000
FUNCTION TOTAL	0	0	291,495	291,495
DEPARTMENT: HILL FARM RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	708,378	682,488	-25,890
Related Benefits	0	391,413	383,082	-8,330
TOTAL PERSONAL SERVICES	0	1,099,791	1,065,570	-34,220
Travel	0	5,000	5,000	0
Operating Services	0	86,896	87,896	1,000
Supplies	0	218,399	273,899	55,500
TOTAL OPERATING EXPENDITURES	0	310,295	366,795	56,500
FUNCTION TOTAL	0	1,410,086	1,432,365	22,280
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	20,781	20,781	0
Related Benefits	0	11,482	11,664	182
TOTAL PERSONAL SERVICES	0	32,263	32,445	182
FUNCTION TOTAL	0	32,263	32,445	182
DEPARTMENT: HILL FARM RESEARCH STATION				
Salaries	0	729,159	703,269	-25,890
Other Compensation	0	0	0	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Related Benefits	0	402,895	394,747	-8,148
TOTAL PERSONAL SERVICES	0	1,132,054	1,098,016	-34,038
Travel	0	5,000	5,000	0
Operating Services	0	86,896	87,896	1,000
Supplies	0	218,399	273,899	55,500
TOTAL OPERRATING EXPENDITURES	0	310,295	366,795	56,500
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	1,442,349	1,464,811	22,462
DEPARTMENT: PECAN RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	250,452	250,452	0
Related Benefits	0	138,387	140,579	2,193
TOTAL PERSONAL SERVICES	0	388,839	391,031	2,193
Travel	0	2,000	3,500	1,500
Operating Services	0	24,056	24,056	0
Supplies	0	57,132	43,632	-13,500
TOTAL OPERATING EXPENDITURES	0	83,188	71,188	-12,000
FUNCTION TOTAL	0	472,027	462,219	-9,807
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	111,049	87,058	-23,991
Related Benefits	0	61,360	48,866	-12,494
TOTAL PERSONAL SERVICES	0	172,409	135,924	-36,485
FUNCTION TOTAL	0	172,409	135,924	-36,485
DEPARTMENT: PECAN RESEARCH STATION				
Salaries	0	361,501	337,510	-23,991
Other Compensation	0	0	0	0
Related Benefits	0	199,747	189,445	-10,301
TOTAL PERSONAL SERVICES	0	561,248	526,955	-34,292
Travel	0	2,000	3,500	1,500
Operating Services	0	24,056	24,056	0
Supplies	0	57,132	43,632	-13,500
TOTAL OPERRATING EXPENDITURES	0	83,188	71,188	-12,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	644,436	598,143	-46,292
DEPARTMENT: RED RIVER RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	657,449	657,449	0
Other Compensation	0	5,000	0	-5,000
Related Benefits	0	363,272	369,028	5,756
TOTAL PERSONAL SERVICES	0	1,025,721	1,026,477	756
Travel	0	0	5,000	5,000

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Operating Services	0	99,291	88,291	-11,000
Supplies	0	198,968	143,968	-55,000
TOTAL OPERATING EXPENDITURES	0	298,259	237,259	-61,000
Professional Services	0	100,026	0	-100,026
TOTAL OTHER CHARGES	0	100,026	0	-100,026
FUNCTION TOTAL	0	1,424,006	1,263,736	-160,270
DEPARTMENT: PARISH OFFICES				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	1,873,966	1,577,245	-296,721
Related Benefits	0	1,035,455	885,312	-150,144
TOTAL PERSONAL SERVICES	0	2,909,421	2,462,557	-446,865
Travel	0	134,564	144,114	9,550
Operating Services	0	29,367	29,367	0
Supplies	0	29,050	38,650	9,600
TOTAL OPERATING EXPENDITURES	0	192,981	212,131	19,150
FUNCTION TOTAL	0	3,102,402	2,674,688	-427,715
COLLEGE: NORTHWEST REGION				
Salaries	0	4,139,244	3,736,628	-402,616
Other Compensation	0	5,000	0	-5,000
Related Benefits	0	2,287,129	2,097,379	-189,751
TOTAL PERSONAL SERVICES	0	6,431,373	5,834,007	-597,367
Travel	0	147,842	163,892	16,050
Operating Services	0	253,216	248,216	-5,000
Supplies	0	516,891	513,591	-3,300
TOTAL OPERATING EXPENDITURE	0	917,949	925,699	7,750
Professional Services	0	100,026	0	-100,026
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	100,026	0	-100,026
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	7,449,348	6,759,706	-689,643
COLLEGE: NORTHEAST REGION				
DEPARTMENT: NORTHEAST REGIONAL OFFICE-ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	0	81,049	102,913	21,864
Related Benefits	0	44,783	57,765	12,982
TOTAL PERSONAL SERVICES	0	125,832	160,678	34,846
Operating Services	0	6,498	6,498	0
TOTAL OPERATING EXPENDITURES	0	6,498	6,498	0
FUNCTION TOTAL	0	132,330	167,176	34,846
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	313,436	273,830	-39,606
Related Benefits	0	173,188	153,701	-19,487
TOTAL PERSONAL SERVICES	0	486,624	427,531	-59,093
Travel	0	16,864	16,864	0
Operating Services	0	5,847	5,847	0
Supplies	0	5,610	5,610	0
TOTAL OPERATING EXPENDITURES	0	28,321	28,321	0
FUNCTION TOTAL	0	514,945	455,852	-59,093
DEPARTMENT: NORTHEAST REGIONAL OFFICE-ADMINISTRATION				
Salaries	0	394,485	376,743	-17,742
Other Compensation	0	0	0	0
Related Benefits	0	217,972	211,467	-6,505
TOTAL PERSONAL SERVICES	0	612,457	588,210	-24,247

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Travel	0	16,864	16,864	0
Operating Services	0	12,345	12,345	0
Supplies	0	5,610	5,610	0
TOTAL OPERRATING EXPENDITURES	0	34,819	34,819	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	647,276	623,029	-24,247
DEPARTMENT: NORTHEAST REGION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	129,083	122,142	-6,941
Related Benefits	0	71,325	68,559	-2,766
TOTAL PERSONAL SERVICES	0	200,408	190,701	-9,707
Supplies	0	6,714	6,714	0
TOTAL OPERATING EXPENDITURES	0	6,714	6,714	0
FUNCTION TOTAL	0	207,122	197,415	-9,707
DEPARTMENT: MACON RIDGE RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	627,293	480,405	-146,888
Related Benefits	0	346,609	269,653	-76,957
TOTAL PERSONAL SERVICES	0	973,902	750,058	-223,845
Operating Services	0	36,049	41,049	5,000
Supplies	0	97,720	63,353	-34,367
TOTAL OPERATING EXPENDITURES	0	133,769	104,402	-29,367
FUNCTION TOTAL	0	1,107,671	854,460	-253,212
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	63,587	47,300	-16,287
Related Benefits	0	35,135	26,550	-8,585
TOTAL PERSONAL SERVICES	0	98,722	73,850	-24,872
FUNCTION TOTAL	0	98,722	73,850	-24,872
DEPARTMENT: MACON RIDGE RESEARCH STATION				
Salaries	0	690,880	527,705	-163,175
Other Compensation	0	0	0	0
Related Benefits	0	381,744	296,202	-85,542
TOTAL PERSONAL SERVICES	0	1,072,624	823,907	-248,717
Travel	0	0	0	0
Operating Services	0	36,049	41,049	5,000
Supplies	0	97,720	63,353	-34,367
TOTAL OPERRATING EXPENDITURES	0	133,769	104,402	-29,367
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	1,206,393	928,309	-278,084
DEPARTMENT: NORTHEAST RESEARCH STATION				
FUNCTION: 1-RESEARCH				

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Salaries	0	473,525	513,866	40,341
Related Benefits	0	261,645	288,434	26,789
TOTAL PERSONAL SERVICES	0	735,170	802,300	67,130
Operating Services	0	22,060	27,060	5,000
Supplies	0	95,595	129,905	34,310
TOTAL OPERATING EXPENDITURES	0	117,655	156,965	39,310
FUNCTION TOTAL	0	852,825	959,265	106,440
DEPARTMENT: SWEET POTATO RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	368,041	399,097	31,056
Related Benefits	0	203,360	224,014	20,654
TOTAL PERSONAL SERVICES	0	571,401	623,111	51,710
Operating Services	0	45,000	45,000	0
Supplies	0	85,000	85,000	0
TOTAL OPERATING EXPENDITURES	0	130,000	130,000	0
FUNCTION TOTAL	0	701,401	753,111	51,710
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	27,183	27,183	0
Related Benefits	0	15,020	15,258	238
TOTAL PERSONAL SERVICES	0	42,203	42,441	238
FUNCTION TOTAL	0	42,203	42,441	238
DEPARTMENT: SWEET POTATO RESEARCH STATION				
Salaries	0	395,224	426,280	31,056
Other Compensation	0	0	0	0
Related Benefits	0	218,380	239,272	20,892
TOTAL PERSONAL SERVICES	0	613,604	665,552	51,948
Travel	0	0	0	0
Operating Services	0	45,000	45,000	0
Supplies	0	85,000	85,000	0
TOTAL OPERATING EXPENDITURES	0	130,000	130,000	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	743,604	795,552	51,948
DEPARTMENT: PARISH OFFICES				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	2,113,716	1,764,696	-349,020
Related Benefits	0	1,167,929	990,528	-177,400
TOTAL PERSONAL SERVICES	0	3,281,645	2,755,224	-526,420
Travel	0	166,672	168,572	1,900
Operating Services	0	25,788	25,628	-160
Supplies	0	26,238	28,138	1,900
TOTAL OPERATING EXPENDITURES	0	218,698	222,338	3,640
FUNCTION TOTAL	0	3,500,343	2,977,562	-522,780
COLLEGE: NORTHEAST REGION				
Salaries	0	4,196,913	3,731,432	-465,481
Other Compensation	0	0	0	0
Related Benefits	0	2,318,994	2,094,462	-224,532
TOTAL PERSONAL SERVICES	0	6,515,907	5,825,894	-690,013
Travel	0	183,536	185,436	1,900
Operating Services	0	141,242	151,082	9,840
Supplies	0	316,877	318,720	1,843

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL OPERATING EXPENDITURE	0	641,655	655,238	13,583
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	7,157,562	6,481,132	-676,430
COLLEGE: CENTRAL REGION				
DEPARTMENT: CENTRAL REGIONAL OFFICE - ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	0	44,896	74,975	30,079
Related Benefits	0	24,807	42,084	17,276
TOTAL PERSONAL SERVICES	0	69,703	117,059	47,355
Operating Services	0	6,777	6,777	0
TOTAL OPERATING EXPENDITURES	0	6,777	6,777	0
FUNCTION TOTAL	0	76,480	123,836	47,355
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	251,454	311,181	59,727
Related Benefits	0	138,940	174,667	35,726
TOTAL PERSONAL SERVICES	0	390,394	485,848	95,453
Travel	0	5,786	5,786	0
Operating Services	0	3,576	3,576	0
Supplies	0	5,213	5,213	0
TOTAL OPERATING EXPENDITURES	0	14,575	14,575	0
FUNCTION TOTAL	0	404,969	500,423	95,453
DEPARTMENT: CENTRAL REGIONAL OFFICE - ADMINISTRATION				
Salaries	0	296,350	386,156	89,806
Other Compensation	0	0	0	0
Related Benefits	0	163,747	216,750	53,003
TOTAL PERSONAL SERVICES	0	460,097	602,906	142,809
Travel	0	5,786	5,786	0
Operating Services	0	10,353	10,353	0
Supplies	0	5,213	5,213	0
TOTAL OPERATING EXPENDITURES	0	21,352	21,352	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	481,449	624,258	142,809
DEPARTMENT: CENTRAL REGION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	296,516	275,038	-21,478
Related Benefits	0	163,839	154,380	-9,460
TOTAL PERSONAL SERVICES	0	460,355	429,418	-30,938
Travel	0	10,249	10,249	0
Operating Services	0	545,012	545,012	0
Supplies	0	3,302	5,802	2,500
TOTAL OPERATING EXPENDITURES	0	558,563	561,063	2,500
FUNCTION TOTAL	0	1,018,918	990,481	-28,438

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
DEPARTMENT: DEAN LEE RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	620,901	623,921	3,020
Other Compensation	0	10,000	5,000	-5,000
Related Benefits	0	343,077	350,208	7,131
TOTAL PERSONAL SERVICES	0	973,978	979,129	5,151
Travel	0	5,000	5,000	0
Operating Services	0	105,000	105,000	0
Supplies	0	236,818	211,875	-24,943
TOTAL OPERATING EXPENDITURES	0	346,818	321,875	-24,943
FUNCTION TOTAL	0	1,320,796	1,301,004	-19,792
DEPARTMENT: PARISH OFFICES				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	1,650,512	1,368,017	-282,495
Related Benefits	0	911,986	767,871	-144,115
TOTAL PERSONAL SERVICES	0	2,562,498	2,135,888	-426,610
Travel	0	102,405	113,405	11,000
Operating Services	0	13,531	16,031	2,500
Supplies	0	23,299	36,399	13,100
TOTAL OPERATING EXPENDITURES	0	139,235	165,835	26,600
FUNCTION TOTAL	0	2,701,733	2,301,723	-400,010
COLLEGE: CENTRAL REGION				
Salaries	0	2,864,279	2,653,132	-211,147
Other Compensation	0	10,000	5,000	-5,000
Related Benefits	0	1,582,651	1,489,210	-93,441
TOTAL PERSONAL SERVICES	0	4,456,930	4,147,342	-309,588
Travel	0	123,440	134,440	11,000
Operating Services	0	673,896	676,396	2,500
Supplies	0	268,632	259,289	-9,343
TOTAL OPERATING EXPENDITURE	0	1,065,968	1,070,125	4,157
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	5,522,898	5,217,467	-305,431
COLLEGE: SOUTHWEST REGION				
DEPARTMENT: SOUTHWEST REGIONAL OFFICE-ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	0	73,618	73,618	0
Related Benefits	0	40,677	41,322	645
TOTAL PERSONAL SERVICES	0	114,295	114,940	645
Operating Services	0	6,754	6,754	0
TOTAL OPERATING EXPENDITURES	0	6,754	6,754	0
FUNCTION TOTAL	0	121,049	121,694	645
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	165,447	165,447	0
Related Benefits	0	91,417	92,866	1,448
TOTAL PERSONAL SERVICES	0	256,864	258,313	1,448
Travel	0	11,049	11,049	0
Operating Services	0	403	403	0
Supplies	0	2,079	2,079	0
TOTAL OPERATING EXPENDITURES	0	13,531	13,531	0
FUNCTION TOTAL	0	270,395	271,844	1,448

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
DEPARTMENT: SOUTHWEST REGIONAL OFFICE-ADMINISTRATION				
Salaries	0	239,065	239,065	0
Other Compensation	0	0	0	0
Related Benefits	0	132,095	134,188	2,093
TOTAL PERSONAL SERVICES	0	371,160	373,253	2,093
Travel	0	11,049	11,049	0
Operating Services	0	7,157	7,157	0
Supplies	0	2,079	2,079	0
TOTAL OPERATING EXPENDITURES	0	20,285	20,285	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	391,445	393,538	2,093
DEPARTMENT: SOUTHWEST REGION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	175,674	155,699	-19,975
Related Benefits	0	97,068	87,394	-9,674
TOTAL PERSONAL SERVICES	0	272,742	243,093	-29,649
Travel	0	1,153	1,153	0
Operating Services	0	810	810	0
Supplies	0	660	660	0
TOTAL OPERATING EXPENDITURES	0	2,623	2,623	0
FUNCTION TOTAL	0	275,365	245,716	-29,649
DEPARTMENT: IBERIA RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	580,372	554,798	-25,574
Related Benefits	0	320,683	311,410	-9,274
TOTAL PERSONAL SERVICES	0	901,055	866,208	-34,848
Travel	0	7,000	1,000	-6,000
Operating Services	0	46,217	31,217	-15,000
Supplies	0	151,186	125,186	-26,000
TOTAL OPERATING EXPENDITURES	0	204,403	157,403	-47,000
Professional Services	0	1,800	1,800	0
TOTAL OTHER CHARGES	0	1,800	1,800	0
FUNCTION TOTAL	0	1,107,258	1,025,411	-81,848
DEPARTMENT: RICE RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	1,009,333	1,021,604	12,271
Related Benefits	0	557,705	573,429	15,724
TOTAL PERSONAL SERVICES	0	1,567,038	1,595,033	27,995
Operating Services	0	95,000	75,000	-20,000
Supplies	0	65,000	75,000	10,000
TOTAL OPERATING EXPENDITURES	0	160,000	150,000	-10,000
FUNCTION TOTAL	0	1,727,038	1,745,033	17,995
DEPARTMENT: ST GABRIEL RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	599,467	0	-599,467
Other Compensation	0	5,000	0	-5,000
Related Benefits	0	331,234	0	-331,234
TOTAL PERSONAL SERVICES	0	935,701	0	-935,701
Travel	0	2,000	0	-2,000
Operating Services	0	63,027	0	-63,027

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Supplies	0	78,990	0	-78,990
TOTAL OPERATING EXPENDITURES	0	144,017	0	-144,017
FUNCTION TOTAL	0	1,079,718	0	-1,079,718
DEPARTMENT: PARISH OFFICES				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	3,353,680	3,061,090	-292,590
Related Benefits	0	1,853,068	1,718,198	-134,870
TOTAL PERSONAL SERVICES	0	5,206,748	4,779,288	-427,460
Travel	0	160,338	177,338	17,000
Operating Services	0	46,730	48,230	1,500
Supplies	0	41,085	46,585	5,500
TOTAL OPERATING EXPENDITURES	0	248,153	272,153	24,000
Professional Services	0	1,500	1,500	0
TOTAL OTHER CHARGES	0	1,500	1,500	0
FUNCTION TOTAL	0	5,456,401	5,052,941	-403,460
COLLEGE: SOUTHWEST REGION				
Salaries	0	5,957,591	5,032,256	-925,335
Other Compensation	0	5,000	0	-5,000
Related Benefits	0	3,291,853	2,824,618	-467,235
TOTAL PERSONAL SERVICES	0	9,254,444	7,856,874	-1,397,570
Travel	0	181,540	190,540	9,000
Operating Services	0	258,941	162,414	-96,527
Supplies	0	339,000	249,510	-89,490
TOTAL OPERATING EXPENDITURE	0	779,481	602,464	-177,017
Professional Services	0	3,300	3,300	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	3,300	3,300	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	10,037,225	8,462,638	-1,574,587
COLLEGE: SOUTHEAST REGION				
DEPARTMENT: SOUTHEAST REGIONAL OFFICE-ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	0	100,193	56,865	-43,328
Related Benefits	0	55,361	31,918	-23,443
TOTAL PERSONAL SERVICES	0	155,554	88,783	-66,771
Operating Services	0	4,873	4,873	0
TOTAL OPERATING EXPENDITURES	0	4,873	4,873	0
FUNCTION TOTAL	0	160,427	93,656	-66,771
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	158,557	137,408	-21,149
Related Benefits	0	87,610	77,127	-10,483
TOTAL PERSONAL SERVICES	0	246,167	214,535	-31,632
Travel	0	4,666	4,666	0
Operating Services	0	1,751	1,751	0
Supplies	0	2,330	2,330	0
TOTAL OPERATING EXPENDITURES	0	8,747	8,747	0
FUNCTION TOTAL	0	254,914	223,282	-31,632
DEPARTMENT: SOUTHEAST REGIONAL OFFICE-ADMINISTRATION				
Salaries	0	258,750	194,273	-64,477
Other Compensation	0	0	0	0
Related Benefits	0	142,972	109,046	-33,926
TOTAL PERSONAL SERVICES	0	401,722	303,319	-98,403
Travel	0	4,666	4,666	0

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Operating Services	0	6,624	6,624	0
Supplies	0	2,330	2,330	0
TOTAL OPERRATING EXPENDITURES	0	13,620	13,620	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	415,342	316,939	-98,403
DEPARTMENT: HAMMOND RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	458,281	454,606	-3,675
Related Benefits	0	253,222	255,171	1,949
TOTAL PERSONAL SERVICES	0	711,503	709,777	-1,726
Operating Services	0	33,487	33,487	0
Supplies	0	36,200	35,000	-1,200
TOTAL OPERATING EXPENDITURES	0	69,687	68,487	-1,200
FUNCTION TOTAL	0	781,190	778,264	-2,926
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	65,135	65,135	0
Related Benefits	0	35,990	36,560	570
TOTAL PERSONAL SERVICES	0	101,125	101,695	570
Operating Services	0	500	2,000	1,500
Supplies	0	1,000	2,000	1,000
TOTAL OPERATING EXPENDITURES	0	1,500	4,000	2,500
FUNCTION TOTAL	0	102,625	105,695	3,070
DEPARTMENT: HAMMOND RESEARCH STATION				
Salaries	0	523,416	519,741	-3,675
Other Compensation	0	0	0	0
Related Benefits	0	289,212	291,732	2,520
TOTAL PERSONAL SERVICES	0	812,628	811,473	-1,155
Travel	0	0	0	0
Operating Services	0	33,987	35,487	1,500
Supplies	0	37,200	37,000	-200
TOTAL OPERRATING EXPENDITURES	0	71,187	72,487	1,300
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	883,815	883,960	145
DEPARTMENT: BOB R JONES IDLEWILD RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	247,401	309,783	62,382
Related Benefits	0	136,701	173,882	37,181
TOTAL PERSONAL SERVICES	0	384,102	483,665	99,563
Operating Services	0	43,416	43,416	0
Supplies	0	39,304	39,304	0
TOTAL OPERATING EXPENDITURES	0	82,720	82,720	0
FUNCTION TOTAL	0	466,822	566,385	99,563

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	149,863	149,863	0
Related Benefits	0	82,806	84,118	1,312
TOTAL PERSONAL SERVICES	0	232,669	233,981	1,312
FUNCTION TOTAL	0	232,669	233,981	1,312
DEPARTMENT: BOB R JONES IDLEWILD RESEARCH STATION				
Salaries	0	397,264	459,646	62,382
Other Compensation	0	0	0	0
Related Benefits	0	219,507	258,000	38,493
TOTAL PERSONAL SERVICES	0	616,771	717,646	100,875
Travel	0	0	0	0
Operating Services	0	43,416	43,416	0
Supplies	0	39,304	39,304	0
TOTAL OPERATING EXPENDITURES	0	82,720	82,720	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	699,491	800,366	100,875
DEPARTMENT: SOUTHEAST RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	798,406	813,278	14,872
Other Compensation	0	1,351	0	-1,351
Related Benefits	0	441,157	456,495	15,338
TOTAL PERSONAL SERVICES	0	1,240,914	1,269,773	28,859
Travel	0	5,000	5,000	0
Operating Services	0	120,000	120,000	0
Supplies	0	592,049	586,516	-5,533
TOTAL OPERATING EXPENDITURES	0	717,049	711,516	-5,533
FUNCTION TOTAL	0	1,957,963	1,981,289	23,326
DEPARTMENT: PARISH OFFICES				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	3,218,825	3,373,684	154,859
Related Benefits	0	1,778,554	1,893,657	115,103
TOTAL PERSONAL SERVICES	0	4,997,379	5,267,341	269,962
Travel	0	172,105	200,633	28,528
Operating Services	0	16,425	28,925	12,500
Supplies	0	53,520	130,420	76,900
TOTAL OPERATING EXPENDITURES	0	242,050	359,978	117,928
Professional Services	0	1,290	1,290	0
TOTAL OTHER CHARGES	0	1,290	1,290	0
FUNCTION TOTAL	0	5,240,719	5,628,609	387,890
COLLEGE: SOUTHEAST REGION				
Salaries	0	5,196,661	5,360,622	163,961
Other Compensation	0	1,351	0	-1,351
Related Benefits	0	2,871,403	3,008,931	137,528
TOTAL PERSONAL SERVICES	0	8,069,415	8,369,553	300,138
Travel	0	181,771	210,299	28,528
Operating Services	0	220,452	234,452	14,000
Supplies	0	724,403	795,570	71,167
TOTAL OPERATING EXPENDITURE	0	1,126,626	1,240,321	113,695
Professional Services	0	1,290	1,290	0

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Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	1,290	1,290	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	9,197,331	9,611,164	413,833
COLLEGE: OTHER				
DEPARTMENT: LOUISIANA STATE UNIVERSITY LIBRARY - BAT				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	267,247	266,323	-924
TOTAL OPERATING EXPENDITURES	0	267,247	266,323	-924
FUNCTION TOTAL	0	267,247	266,323	-924
COLLEGE: OTHER				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
Travel	0	0	0	0
Operating Services	0	267,247	266,323	-924
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	267,247	266,323	-924
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	267,247	266,323	-924
COLLEGE: LSU AGRICULTURAL CENTER-ADMINISTRATION				
DEPARTMENT: LSU AGRICULTURAL CENTER-ADMINISTRATION				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	467,014	478,756	11,742
Other Compensation	0	36,518	36,518	0
Related Benefits	0	258,047	268,727	10,679
TOTAL PERSONAL SERVICES	0	761,579	784,001	22,421
Travel	0	4,500	4,500	0
Operating Services	0	-2,216,622	-2,148,169	68,453
Supplies	0	13,500	13,500	0
TOTAL OPERATING EXPENDITURES	0	-2,198,622	-2,130,169	68,453
Professional Services	0	32,096	32,096	0
Other Charges	0	53,099	50,051	-3,048
Interagency Transfers	0	2,338,629	2,270,176	-68,453
TOTAL OTHER CHARGES	0	2,423,824	2,352,323	-71,501
FUNCTION TOTAL	0	986,781	1,006,155	19,373
DEPARTMENT: ADMINISTRATION FROM BATON ROUGE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	1,271,125	1,207,088	-64,037
TOTAL OPERATING EXPENDITURES	0	1,271,125	1,207,088	-64,037
FUNCTION TOTAL	0	1,271,125	1,207,088	-64,037
COLLEGE: LSU AGRICULTURAL CENTER-ADMINISTRATION				
Salaries	0	467,014	478,756	11,742
Other Compensation	0	36,518	36,518	0

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Related Benefits	0	258,047	268,727	10,679
TOTAL PERSONAL SERVICES	0	761,579	784,001	22,421
Travel	0	4,500	4,500	0
Operating Services	0	-945,497	-941,081	4,416
Supplies	0	13,500	13,500	0
TOTAL OPERATING EXPENDITURE	0	-927,497	-923,081	4,416
Professional Services	0	32,096	32,096	0
Other Charges	0	53,099	50,051	-3,048
Debt Services	0	0	0	0
Interagency Transfers	0	2,338,629	2,270,176	-68,453
TOTAL OTHER CHARGES	0	2,423,824	2,352,323	-71,501
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	2,257,906	2,213,243	-44,664
COLLEGE: RELATED BENEFITS				
DEPARTMENT: WORKMENS COMPENSATION INSURANCE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	876,360	855,912	-20,448
TOTAL OPERATING EXPENDITURES	0	876,360	855,912	-20,448
FUNCTION TOTAL	0	876,360	855,912	-20,448
COLLEGE: RELATED BENEFITS				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
Travel	0	0	0	0
Operating Services	0	876,360	855,912	-20,448
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	876,360	855,912	-20,448
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	876,360	855,912	-20,448
COLLEGE: OTHER				
DEPARTMENT: CASUALTY INSURANCE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	1,054,620	1,009,665	-44,955
TOTAL OPERATING EXPENDITURES	0	1,054,620	1,009,665	-44,955
FUNCTION TOTAL	0	1,054,620	1,009,665	-44,955
DEPARTMENT: LEGAL SERVICE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Professional Services	0	57,375	57,375	0
TOTAL OTHER CHARGES	0	57,375	57,375	0
FUNCTION TOTAL	0	57,375	57,375	0
DEPARTMENT: OFFICIAL ALLOWANCES, CHANCELLOR				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Charges	0	12,240	25,000	12,760
TOTAL OTHER CHARGES	0	12,240	25,000	12,760
FUNCTION TOTAL	0	12,240	25,000	12,760
DEPARTMENT: OFFICIAL FUNCTIONS - CHANCELLOR				

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Charges	0	18,972	18,972	0
TOTAL OTHER CHARGES	0	18,972	18,972	0
FUNCTION TOTAL	0	18,972	18,972	0
DEPARTMENT: UNALLOCATED EXPENDITURES				
FUNCTION: 1-RESEARCH				
Other Compensation	0	-21,958	0	21,958
TOTAL PERSONAL SERVICES	0	-21,958	0	21,958
Travel	0	-28,224	0	28,224
Operating Services	0	-10,536	0	10,536
Supplies	0	-121,738	0	121,738
TOTAL OPERATING EXPENDITURES	0	-160,498	0	160,498
Professional Services	0	-8,728	0	8,728
TOTAL OTHER CHARGES	0	-8,728	0	8,728
General Acquisitions	0	-17,887	0	17,887
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	-17,887	0	17,887
FUNCTION TOTAL	0	-209,071	0	209,071
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	0	-16,967	0	16,967
TOTAL PERSONAL SERVICES	0	-16,967	0	16,967
Travel	0	-21,810	0	21,810
Operating Services	0	-308,142	0	308,142
Supplies	0	-94,071	0	94,071
TOTAL OPERATING EXPENDITURES	0	-424,023	0	424,023
Professional Services	0	-6,744	0	6,744
Other Charges	0	-11,853	0	11,853
TOTAL OTHER CHARGES	0	-18,597	0	18,597
General Acquisitions	0	-1,969	0	1,969
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	-1,969	0	1,969
FUNCTION TOTAL	0	-461,556	0	461,556
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	-468,127	208,407	676,534
Other Compensation	0	-5,822	0	5,822
Related Benefits	0	-258,662	116,979	375,642
TOTAL PERSONAL SERVICES	0	-732,611	325,386	1,057,998
Travel	0	-7,484	0	7,484
Operating Services	0	-57,838	0	57,838
Supplies	0	788,688	820,967	32,279
TOTAL OPERATING EXPENDITURES	0	723,366	820,967	97,601
Professional Services	0	-2,314	0	2,314
Other Charges	0	-4,067	0	4,067
TOTAL OTHER CHARGES	0	-6,381	0	6,381
General Acquisitions	0	-676	0	676
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	-676	0	676
FUNCTION TOTAL	0	-16,302	1,146,353	1,162,656
DEPARTMENT: UNALLOCATED EXPENDITURES				
Salaries	0	-468,127	208,407	676,534
Other Compensation	0	-44,747	0	44,747
Related Benefits	0	-258,662	116,979	375,642
TOTAL PERSONAL SERVICES	0	-771,536	325,386	1,096,923
Travel	0	-57,518	0	57,518
Operating Services	0	-376,516	0	376,516
Supplies	0	572,879	820,967	248,088
TOTAL OPERATING EXPENDITURES	0	138,845	820,967	682,122
Professional Services	0	-17,786	0	17,786
Other Charges	0	-15,920	0	15,920
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
TOTAL OTHER CHARGES	0	-33,706	0	33,706
General Acquisitions	0	-20,532	0	20,532
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	-20,532	0	20,532
DEPARTMENT TOTAL	0	-686,929	1,146,353	1,833,283
DEPARTMENT: GENERAL EXPENSES FROM BATON ROUGE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	1,079,269	1,111,647	32,378
TOTAL OPERATING EXPENDITURES	0	1,079,269	1,111,647	32,378
FUNCTION TOTAL	0	1,079,269	1,111,647	32,378
COLLEGE: OTHER				
Salaries	0	-468,127	208,407	676,534
Other Compensation	0	-44,747	0	44,747
Related Benefits	0	-258,662	116,979	375,642
TOTAL PERSONAL SERVICES	0	-771,536	325,386	1,096,923
Travel	0	-57,518	0	57,518
Operating Services	0	1,757,373	2,121,312	363,939
Supplies	0	572,879	820,967	248,088
TOTAL OPERATING EXPENDITURE	0	2,272,734	2,942,279	669,545
Professional Services	0	39,589	57,375	17,786
Other Charges	0	15,292	43,972	28,680
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	54,881	101,347	46,466
General Acquisitions	0	-20,532	0	20,532
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	-20,532	0	20,532
COLLEGE TOTAL	0	1,535,547	3,369,012	1,833,466
COLLEGE: OPERATIONS AND MAINTENANCE				
DEPARTMENT: FACILITY SERV. - FROM BATON ROUGE				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	3,184,340	3,192,081	7,741
TOTAL OPERATING EXPENDITURES	0	3,184,340	3,192,081	7,741
FUNCTION TOTAL	0	3,184,340	3,192,081	7,741
COLLEGE: OPERATIONS AND MAINTENANCE				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
Travel	0	0	0	0
Operating Services	0	3,184,340	3,192,081	7,741
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	3,184,340	3,192,081	7,741
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	3,184,340	3,192,081	7,741

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

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
GRAND TOTAL				
Salaries	0	45,439,997	44,108,766	-1,331,231
Other Compensation	0	1,596,212	1,516,139	-80,073
Related Benefits	0	25,107,762	24,758,362	-349,400
TOTAL PERSONAL SERVICES	0	72,143,971	70,383,267	-1,760,704
Travel	0	1,437,055	1,590,570	153,515
Operating Services	0	8,941,660	9,321,944	380,284
Supplies	0	6,383,448	6,609,808	226,360
TOTAL OPERATING EXPENDITURES	0	16,762,163	17,522,322	760,159
Professional Services	0	363,371	277,027	-86,344
Other Charges	0	681,864	599,906	-81,958
Debt Services	0	0	0	0
Interagency Transfers	0	2,338,629	2,270,176	-68,453
TOTAL OTHER CHARGES	0	3,383,864	3,147,109	-236,755
General Acquisitions	0	335,364	266,797	-68,567
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	335,364	266,797	-68,567
GRAND TOTAL	0	92,625,362	91,319,495	-1,305,867

Board of Regents
Form BOR-5
Schedule of Unrestricted Scholarships & Fee Exemptions

Institution LSU Agricultural Center
NA

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2011-12	Number Awarded		Avg. Value Per Year	Budg. 2012-13
				In-State	Out of State		
Academic							
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
Total Scholarships	0	#DIV/0!	0	0	0	#DIV/0!	0

Type of Fee Exemptions							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)							
Hardship Waivers (17:3351)							
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	0	#DIV/0!	0	0	0	#DIV/0!	0
Total Scholarships and Fee Exemptions	0	#DIV/0!	0	0	0	#DIV/0!	0

Board of Regents

Form BOR-6

Institution:

LSU AGRICULTURAL CENTER

Schedule of Professional Services

DESCRIPTION	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$87,157	\$84,375
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$1,800	\$1,800
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$274,414	\$190,852
Total Professional Services	\$0	\$363,371	\$277,027

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

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

Institution:

LSU Agricultural Center

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/11	
Revenues in FY 2011-12	
Total Revenues Available for FY 2011-12	0
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	
Less Previous Commitments	
Estimated Amount Available for FY 2012-13 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 6/30/11	
Revenues in FY 2011-12	
Total Revenues Available for FY 2011-12	0
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	
Less Previous Commitments	
Estimated Amount Available for FY 2012-13 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

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

Institution:

LSU Agricultural Center

III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/11	
Revenues in FY 2011-12	
Total Revenues Available for FY 2011-12	
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	
Less Previous Commitments	
Estimated Amount Available for FY 2012-13 Projects & Operations	
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Student Print Center	
2. Classroom Technology	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/11	
Revenues in FY 2011-12	
Total Revenues Available for FY 2011-12	0
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	
Less Previous Commitments	
Estimated Amount Available for FY 2012-13 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

NOT APPLICABLE

Institution: LSU Agricultural Center

	Cafeterias 2011-12	Cafeterias 2012-13	Post Office 2011-12	Post Office 2012-13	Married Student Housing 2011-12	Married Student Housing 2012-13	Bookstore 2011-12	Bookstore 2012-13
Revenues								
Expenditures								
Salaries								
Other Compensation								
Related Benefits								
Total Personal Services	0	0	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	0	0
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

NOTE: Employees are reported on the BOR-9.

	Other 2011-12	Other 2012-13	Other 2011-12	Other 2012-13	Other 2011-12	Other 2012-13	Grand Total 2011-12	Grand Total 2012-13
Revenues							0	0
Expenditures								
Salaries								
Other Compensation								
Related Benefits								
Total Personal Services	0	0	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	0	0
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

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

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	154	120.75	13,132,896	7,124,195		
Associate Professor	173	139.83	9,802,581	5,317,601		
Assistant Professor	82	63.45	3,643,714	1,976,604		
Instructor	62	48.15	2,157,707	1,170,490		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research/Extension Associate	105	81.25	3,500,148	1,898,723		
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	56	53.86	3,589,869	1,947,394		
Classified Employees	295	286.60	9,060,727	4,915,168		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	927	793.89	44,887,642	24,350,175	0	0
Full-Time Funded Vacant Positions	50	39.30	(1,438,615)			
Pay Plan Reserves Total						
Total Full Time Funded Positions	977	833.19	43,449,027	24,350,175	0	0
PART - TIME						
Professor	3	1.65	136,407	36,998		
Associate Professor	4	1.81	129,834	35,215		
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research/Extension Associate	5	2.77	116,562	31,616		
Library Associate						
Lecturer						
Graduate Assistants/Student			1,516,139	205,615		
Adjunct Faculty						
Other Unclassified	3	2.00	143,928	39,038		
Classified Employees	12	6.86	220,122	59,705		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	27	15.09	2,262,992	408,187	0	0
Part - Time Funded Vacant Positions	2	1.15	(87,114)			
Pay Plan Reserves Total						
Total Part-Time Funded Positions	29	16.24	2,175,878	408,187	0	0
Grand Total Funded Positions	1,006	849.43	45,624,905	24,758,362	0	0

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

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

Reconciliation

Grand Total Funded Positions	45,624,905
Graduate Assistants/Student	1,516,139
Subtotal	44,108,766

BOR-1 Amount	\$44,108,766
	\$0

Schedule of Automobiles, Trucks, Boats, & Airplanes

Year	Make	Model	VIN	License	Acquisition Date	11/12 Miles	Total Miles	Department	Vehicle Use
1983	CHEVROLET	C6500	1GBJ7D1B0DV122748	70099	8/29/2003	117	47,814	CENTRAL RESEARCH ST/	GROUNDS KEEPING
1973	INTERNATIONAL	LOADSTAR	10662CHA43602	4596	9/3/2003	44	12,608	ANIMAL SCIENCE	CAMPUS/INSTITUTIONAL
1984	FORD	MED.HVY.CONVNTNL	1FDNF70HXEVA34617	118016	9/5/2003	126	32,773	CENTRAL RESEARCH ST/	GROUNDS KEEPING
1991	FORD	LGT CONVNTNL 'F'	1FTDF15Y9MNA82095	158604	9/5/2003	1,324	81,083	ANIMAL SCIENCE	CAMPUS/INSTITUTIONAL
1991	DODGE	W200	1B7KM26Z1MS338449	158618	9/5/2003	2,557	29,545	PLANT, ENVIRONMENTAL	CAMPUS/INSTITUTIONAL
1991	FORD	LGT CONVNTNL 'F'	1FTEX15Y5MKB04127	105245	9/5/2003	225	70,867	HILL FARM RESEARCH	CAMPUS/INSTITUTIONAL
1992	GMC	SIERRA	2GTEC19K3N1542518	111131	9/5/2003	4,431	125,315	SWEET POTATO RESEAR	CAMPUS/INSTITUTIONAL
1992	CHEVROLET	GMT-400	2GCHK39J3N1225034	111160	9/5/2003	0	176,213	CALHOUN RESEARCH ST.	GROUNDS KEEPING
1993	GMC	SIERRA	2GTEC19ZXP1562295	117946	9/5/2003	10	93,475	RED RIVER RESEARCH	CAMPUS/INSTITUTIONAL
1994	CHEVROLET	GMT-400	1GCDC14Z0RZ224465	121048	9/5/2003	4,278	52,527	PLANT, ENVIRONMENTAL	CAMPUS/INSTITUTIONAL
1994	DODGE	RAM WAGON	2B5WB35Y3RK158549	121002	9/5/2003	176	135,184	BIO & AG ENGR	CAMPUS/INSTITUTIONAL
1994	CHEVROLET	GMT-400	1GCHC39KXRE244044	120930	9/5/2003	1,584	109,365	PECAN	CAMPUS/INSTITUTIONAL
1994	CHEVROLET	GMT-400	1GCGC29K6RE241888	121066	9/5/2003	592	177,026	RED RIVER RESEARCH	STATEWIDE TRAVEL
1995	FORD	LGT CONVNTNL 'F'	1FTHF25Y0SNB22942	128771	9/5/2003	1,364	82,293	PLANT PATHOLOGY	CAMPUS/INSTITUTIONAL
1995	FORD	AEROSTAR	1FMCA11U5SZB32750	129419	1/24/2005	38	84,964	EXP STATISTICS	CAMPUS/INSTITUTIONAL
1995	GMC	RALLY WAGON	1GJFG35K6SF538518	129454	9/5/2003	2,087	119,482	ANIMAL SCIENCE	CAMPUS/INSTITUTIONAL
1995	FORD	LGT CONVNTNL 'F'	1FTDF15Y7SLB63475	129457	9/5/2003	651	72,736	PLANT, ENVIRONMENTAL	CAMPUS/INSTITUTIONAL
1995	FORD	LGT CONVNTNL 'F'	1FTDF15Y9SLB63476	129458	9/5/2003	4,174	85,274	CENTRAL RESEARCH ST/	CAMPUS/INSTITUTIONAL
1995	FORD	LGT CONVNTNL 'F'	1FTEX15Y7SKB93518	129455	9/5/2003	943	102,555	CENTRAL RESEARCH ST/	CAMPUS/INSTITUTIONAL
1995	FORD	LGT CONVNTNL 'F'	2FTHF25Y5SCA61044	129492	9/5/2003	884	80,142	CENTRAL RESEARCH ST/	CAMPUS/INSTITUTIONAL
1995	FORD	LGT CONVNTNL 'F'	1FTEF15Y7SNB60326	129652	9/5/2003	254	133,855	RNR	STATEWIDE TRAVEL
1995	CHEVROLET	GMT-400	1GBJC34F7SE205157	135533	9/5/2003	1,925	132,770	AUDUBON SUGAR INSTIT	CAMPUS/INSTITUTIONAL
1996	FORD	MED.HVY.CONVNTNL	1FDPF70J2TVA04875	135546	9/5/2003	323	20,462	BURDEN RESEARCH	CAMPUS/INSTITUTIONAL
1996	DODGE	RAM TRUCK	1B7JC26Y77S692660	135791	9/3/2003	1,164	75,672	CENTRAL RESEARCH ST/	CAMPUS/INSTITUTIONAL
1996	DODGE	RAM TRUCK	1B6MC3659TJ159308	135806	9/3/2003	9	44,545	REPRODUCTIVE BIOLOG	CAMPUS/INSTITUTIONAL
1996	DODGE	RAM TRUCK	1B7MC3659T5698484	135817	9/3/2003	0	80,046	SOUTHEAST	CAMPUS/INSTITUTIONAL
1996	DODGE	RAM TRUCK	1B7HC13Y0TJ163604	135821	9/3/2003	23,886	82,730	REPRODUCTIVE BIOLOG	CAMPUS/INSTITUTIONAL
1996	DODGE	RAM TRUCK	1B7MC36C5TS698464	135898	9/3/2003	1	163,776	CENTRAL RESEARCH ST/	STATEWIDE TRAVEL
1997	FORD	LGT CONVNTNL 'F'	1FTHF25F6VEB17411	134524	9/3/2003	2,525	210,102	ANIMAL SCIENCE	STATEWIDE TRAVEL
1997	GMC	SIERRA	1GTGC29R4VE552968	134720	9/3/2003	2,995	137,677	PLANT, ENVIRONMENTAL	CAMPUS/INSTITUTIONAL
1997	FORD	LGT CONVNTNL 'F'	1FTDF1727VND08029	135143	9/3/2003	0	109,843	HILL FARM RESEARCH	STATEWIDE TRAVEL
1997	FORD	LGT CONVNTNL 'F'	1FTHF25H0VEB85365	135157	9/3/2003	2,060	101,148	RNR	CAMPUS/INSTITUTIONAL
1998	DODGE	RAM TRUCK	1B7HC16X7WS676608	142734	9/3/2003	10,775	122,380	PLANT, ENVIRONMENTAL	STATEWIDE TRAVEL
1998	GMC	SIERRA	1GTGC29F3WE541483	142737	9/3/2003	1,515	116,441	CENTRAL RESEARCH ST/	STATEWIDE TRAVEL
1998	GMC	SIERRA	1GTEC19WXWE543541	142732	9/3/2003	7,834	88,614	PLANT, ENVIRONMENTAL	STATEWIDE TRAVEL
1998	GMC	SIERRA	1GTEC19W5WE543561	142741	9/3/2003	1,638	51,019	SWEET POTATO RESEAR	CAMPUS/INSTITUTIONAL
1998	GMC	SIERRA	1GTEC19W6WE543570	142740	9/3/2003	8,140	151,130	PECAN	STATEWIDE TRAVEL
1998	GMC	SIERRA	1GTEC19W9WE543577	142739	9/3/2003	6,143	109,793	PECAN	CAMPUS/INSTITUTIONAL
1998	GMC	SIERRA	1GTGC29R2WE538181	142738	1/1/1998	18	180,843	RNR	CAMPUS/INSTITUTIONAL
1998	FORD	LGT CONVNTNL 'F'	1FTPX2764WNB70728	142727	9/5/2003	2,037	119,379	REPRODUCTIVE BIOLOG	STATEWIDE TRAVEL
1998	DODGE	RAM TRUCK	3B7MC3656WM261863	142733	9/5/2003	0	95,996	HILL FARM RESEARCH	CAMPUS/INSTITUTIONAL
1998	GMC	SIERRA	1GTGC19M7WE543558	142825	9/5/2003	2,358	148,353	RICE STATION	CAMPUS/INSTITUTIONAL
1999	GMC	K2500	3GKGC26R4XG507486	142869	6/1/1998	8,860	132,646	RICE STATION	CAMPUS/INSTITUTIONAL
1999	GMC	C2500	3GKGC26R7XG507561	142912	1/24/2005	1,012	101,819	PLANT, ENVIRONMENTAL	STATEWIDE TRAVEL
1998	DODGE	RAM TRUCK	1B7HC16X0WS738608	155046	9/5/2003	8,927	117,607	PLANT PATHOLOGY	STATEWIDE TRAVEL
1999	CHEVROLET	GMT-400	1GCHC33J7XF078119	157610	9/5/2003	1,436	111,880	RICE STATION	CAMPUS/INSTITUTIONAL
1999	FORD	SRW SUPER DUTY	1FTNW21F1XEE51812	156784	9/5/2003	19,334	312,615	N.E. RESEARCH	STATEWIDE TRAVEL
1999	DODGE	RAM WAGON	2B5WB35Z7XK564307	156788	9/5/2003	4	150,744	ANIMAL SCIENCE	STATEWIDE TRAVEL
1999	DODGE	RAM WAGON	2B5WB35Y6XK564306	156789	9/5/2003	137	97,605	BIO & AG ENGR	CAMPUS/INSTITUTIONAL
1999	GMC	C2500	1GKGC26R0XJ786365	156787	9/5/2003	5,293	91,803	RICE STATION	CAMPUS/INSTITUTIONAL
1999	GMC	C2500	1GKGC26R8XJ786761	156786	9/5/2003	4,233	111,534	RICE STATION	CAMPUS/INSTITUTIONAL
1999	CHEVROLET	GMT-400	1GCGK29R7XF093239	157765	9/5/2003	3,651	60,936	RICE STATION	CAMPUS/INSTITUTIONAL
1999	CHEVROLET	GMT-400	1GCGC29R5XF091955	157766	9/5/2003	5,389	85,048	RICE STATION	CAMPUS/INSTITUTIONAL
1999	CHEVROLET	GMT-400	1GCGC29R6XF092810	157763	9/5/2003	1,218	77,762	CENTRAL RESEARCH ST/	STATEWIDE TRAVEL
1999	CHEVROLET	GMT-400	1GCHC39J3XF093160	157764	9/5/2003	4,497	80,957	N.E. RESEARCH	CAMPUS/INSTITUTIONAL
1999	CHEVROLET	GMT-400	1GCHC39R2XF093057	157767	9/5/2003	1,540	41,764	VET SCIENCE	CAMPUS/INSTITUTIONAL
1999	DODGE	RAM TRUCK	3B7HC12YXXG213367	157800	9/5/2003	469	83,783	HILL FARM RESEARCH	CAMPUS/INSTITUTIONAL
1999	DODGE	RAM TRUCK	1B7HC16X8XS310738	157801	9/5/2003	1,830	61,669	PLANT, ENVIRONMENTAL	STATEWIDE TRAVEL
1999	DODGE	RAM TRUCK	3B7KC26Z8XM581059	157836	9/5/2003	458	81,814	HILL FARM RESEARCH	CAMPUS/INSTITUTIONAL
1999	DODGE	RAM TRUCK	1B7HC16X9XS278396	157837	9/5/2003	3,896	65,263	ROSEFINE RESEARCH	CAMPUS/INSTITUTIONAL
1999	DODGE	RAM TRUCK	3B7HC16Y9XM588176	157835	9/5/2003	10,509	99,413	ROSEFINE RESEARCH	CAMPUS/INSTITUTIONAL
1999	DODGE	RAM TRUCK	3B7KC26Z4XM581057	157838	9/5/2003	3,421	63,120	SOUTHEAST	CAMPUS/INSTITUTIONAL
1999	DODGE	RAM TRUCK	3B7KC26Z4XM581060	157893	9/5/2003	3,948	118,875	BIO & AG ENGR	CAMPUS/INSTITUTIONAL
2000	CHEVROLET	GMT-400	1GCGC29R8YF438244	158677	9/5/2003	2,789	99,904	N.E. RESEARCH	GROUNDS KEEPING
2000	DODGE	CARAVAN	1B4GP44G5YB646852	158782	9/5/2003	4,708	150,521	ANIMAL SCIENCE	CAMPUS/INSTITUTIONAL
2000	DODGE	CARAVAN	2B4GP25G0YR705830	158778	9/5/2003	3,323	83,465	VET SCIENCE	CAMPUS/INSTITUTIONAL
2001	DODGE	RAM TRUCK	1B7KC23Z81J205762	158779	9/5/2003	1,241	127,597	EXTENSION	CAMPUS/INSTITUTIONAL
2001	DODGE	RAM TRUCK	1B7MC33611J202058	158777	9/5/2003	5,555	162,684	CENTRAL RESEARCH ST/	STATEWIDE TRAVEL
2000	JEEP	CHEROKEE	1J4FT28S7YL206911	158776	9/5/2003	5,928	46,621	REPRODUCTIVE BIOLOG	CAMPUS/INSTITUTIONAL
2000	FORD	LGT CONVNTNL 'F'	1FTZX1725YNB19564	158775	9/5/2003	3,593	121,610	AQUACULTURE	STATEWIDE TRAVEL
2000	FORD	LGT CONVNTNL 'F'	1FTZX1721YNB19531	174858	9/5/2003	6,681	99,493	ENTOMOLOGY	CAMPUS/INSTITUTIONAL
2000	FORD	LGT CONVNTNL 'F'	1FTZX1729YNB19549	158803	9/5/2003	2,565	124,930	N.E. RESEARCH	STATEWIDE TRAVEL
2000	FORD	LGT CONVNTNL 'F'	1FTZX1727YNB19551	158804	9/5/2003	5,273	133,392	N.E. RESEARCH	GROUNDS KEEPING
2000	FORD	LGT CONVNTNL 'F'	1FTZX172XYNB19561	163810	9/5/2003	1,424	68,290	AQUACULTURE RESEARC	GROUNDS KEEPING

Year	Make	Model	VIN	License	Acquisition Date	11/12 Miles	Total Miles	Department	Vehicle Use
2000	FORD	LGT CONVTLN 'F'	1FTZX1726YNC30642	160960	9/5/2003	2,903	124,849	CALHOUN RESEARCH ST.	STATEWIDE TRAVEL
2000	FORD	TAURUS	1FAFP5829YA175688	163813	9/5/2003	3,360	154,378	BURDEN RESEARCH	CAMPUS/INSTITUTIONAL
2001	DODGE	RAM TRUCK	1B7HF16Y91S670138	163811	9/5/2003	5,933	85,928	CENTRAL RESEARCH ST./	STATEWIDE TRAVEL
2000	DODGE	RAM VAN	2B7JB21Y0YK137254	163812	9/5/2003	6,569	63,506	CENTRAL RESEARCH ST./	CAMPUS/INSTITUTIONAL
2000	FORD	LGT CONVTLN 'F'	1FTRX17W8YNB42730	163817	9/5/2003	5,474	102,886	RED RIVER RESEARCH	CAMPUS/INSTITUTIONAL
2000	FORD	LGT CONVTLN 'F'	1FTRX18W7YNB19566	163969	9/5/2003	4,063	64,945	CENTRAL RESEARCH ST./	CAMPUS/INSTITUTIONAL
2001	DODGE	RAM TRUCK	3B7KC23Z51G200584	163968	9/5/2003	6,494	99,907	BURDEN RESEARCH	STATEWIDE TRAVEL
2001	DODGE	RAM TRUCK	1B7KC23Z61J205758	163970	9/5/2003	5,329	98,380	CENTRAL RESEARCH ST./	STATEWIDE TRAVEL
2000	JEEP	CHEROKEE	1J4FF28S2YL243646	163976	9/5/2003	5,871	151,170	IBERIA RESEARCH	CAMPUS/INSTITUTIONAL
2001	DODGE	RAM TRUCK	1B7HC16Y21S726784	163973	9/5/2003	5,900	97,953	DEAN LEE	CAMPUS/INSTITUTIONAL
2001	DODGE	RAM TRUCK	1B7MC33W31J244313	163974	9/5/2003	930	110,669	DEAN LEE	STATEWIDE TRAVEL
2001	DODGE	RAM TRUCK	1B7KC23Z21J214425	160859	9/5/2003	203	114,374	HILL FARM RESEARCH	GROUND'S KEEPING
2000	FORD	LGT CONVTLN 'F'	1FTZX1720YNB95743	174856	9/5/2003	6,967	121,473	ENTOMOLOGY	STATEWIDE TRAVEL
2000	FORD	SRW SUPER DUTY	1FTSW30L4YEE07501	160863	9/5/2003	1,306	87,674	SUGAR RESEARCH STATI	STATEWIDE TRAVEL
2000	FORD	DRW SUPER DUTY	1FDXF46F9YEE03629	160961	9/5/2003	1,031	71,566	IDLEWILD RESEARCH ST./	CAMPUS/INSTITUTIONAL
2001	FORD	DRW SUPER DUTY	1FDXF46SX1EA28644	171714	9/5/2003	1,673	25,483	HAMMOND STATION	CAMPUS/INSTITUTIONAL
2001	FORD	SRW SUPER DUTY	1FTSX30L71EB77052	171766	9/5/2003	6,127	88,478	N.E. RESEARCH	STATEWIDE TRAVEL
2001	FORD	DRW SUPER DUTY	1FTWW32S11EB93210	171784	9/5/2003	8,562	188,513	EXTENSION	CAMPUS/INSTITUTIONAL
2001	FORD	SRW SUPER DUTY	1FTSW31S71EB93213	171790	9/5/2003	1,258	79,171	IDLEWILD RESEARCH ST./	STATEWIDE TRAVEL
2001	DODGE	RAM TRUCK	3B7KC26Z41M534666	171788	9/5/2003	1,165	101,491	IBERIA RESEARCH	CAMPUS/INSTITUTIONAL
2001	DODGE	RAM TRUCK	1B7HC13YX1J597056	174282	9/5/2003	11,880	118,221	N.E. RESEARCH	STATEWIDE TRAVEL
2001	DODGE	RAM TRUCK	3B7HC13Y71G805752	174659	9/5/2003	14,048	103,959	EXTENSION	STATEWIDE TRAVEL
2001	CHEVROLET	'S' TRUCK	1GCCS195818201420	172291	9/5/2003	3,029	46,680	CENTRAL RESEARCH ST./	CAMPUS/INSTITUTIONAL
2001	FORD	SRW SUPER DUTY	1FTSW31S71EC60098	170803	9/5/2003	6,126	157,496	PLANT, ENVIRONMENTAL	STATEWIDE TRAVEL
2001	FORD	DRW SUPER DUTY	1FTWX32F91EC69143	170861	9/5/2003	4,345	70,056	RICE STATION	CAMPUS/INSTITUTIONAL
2001	DODGE	CARAVAN	2B4GP44371R302539	170853	9/5/2003	13,203	112,995	SOUTHEAST	STATEWIDE TRAVEL
2001	FORD	SRW SUPER DUTY	1FTSW31S71EC83252	170858	9/5/2003	4,595	82,153	RICE STATION	CAMPUS/INSTITUTIONAL
2001	FORD	SRW SUPER DUTY	1FTSW31SX1EC91653	170879	9/5/2003	3,672	100,446	PLANT, ENVIRONMENTAL	STATEWIDE TRAVEL
2001	CHEVROLET	'S' TRUCK	1GCCS195118221248	174205	9/5/2003	11,476	112,276	PECAN	STATEWIDE TRAVEL
2001	DODGE	RAM TRUCK	1B7HC13YX1J574456	170883	9/5/2003	6,027	57,962	SOUTHEAST	CAMPUS/INSTITUTIONAL
2001	DODGE	RAM TRUCK	1B7HC13Z41J575241	174285	9/5/2003	1,398	61,224	RICE STATION	CAMPUS/INSTITUTIONAL
1996	FORD	LGT CONVTLN 'F'	1FTJW35F9TEA22331	174275	6/1/2001	355	209,840	IDLEWILD RESEARCH ST./	STATEWIDE TRAVEL
2001	FORD	TAURUS	1FAFP58281A247695	174284	9/5/2003	7,147	75,025	RNR	STATEWIDE TRAVEL
2001	DODGE	RAM TRUCK	1B7HC13Y11J597060	174262	9/5/2003	522	62,221	SWEET POTATO RESEAR	CAMPUS/INSTITUTIONAL
2001	DODGE	RAM TRUCK	1B7HC13Y31J597061	174283	9/5/2003	4,997	54,544	PLANT, ENVIRONMENTAL	CAMPUS/INSTITUTIONAL
2001	DODGE	RAM TRUCK	1B7KC23Z41J597221	179322	6/1/2001	8,681	71,986	CENTRAL RESEARCH ST./	CAMPUS/INSTITUTIONAL
2001	DODGE	RAM TRUCK	1B7HC16X61S323799	179303	9/5/2003	678	38,210	CALHOUN RESEARCH ST.	GROUND'S KEEPING
2001	DODGE	CARAVAN	2B4GP44341R328449	174288	6/1/2001	9,937	40,984	INTERNATIONAL PROGR	CAMPUS/INSTITUTIONAL
2002	INTERNATIONAL	4000 SERIES	1HTSCABN72H516183	174837	9/5/2003	972	16,202	RICE STATION	CAMPUS/INSTITUTIONAL
2002	CHEVROLET	SILVERADO	1GCEC14W82Z210572	179631	9/5/2003	3,975	53,102	PLANT, ENVIRONMENTAL	CAMPUS/INSTITUTIONAL
2002	FORD	SRW SUPER DUTY	1FTSF30L92EB99042	179614	2/1/2002	4,988	67,208	RICE STATION	CAMPUS/INSTITUTIONAL
2002	INTERNATIONAL	4000 SERIES	1HTSCABR22H543441	179696	9/5/2003	2,687	18,598	CENTRAL RESEARCH ST./	STATEWIDE TRAVEL
2002	DODGE	CARAVAN	1B4GP44322B626613	179695	9/5/2003	8,618	85,974	AUDUBON SUGAR INSTIT	STATEWIDE TRAVEL
2002	CHEVROLET	K2500	3GNKG26U32G245783	179692	2/1/2002	7,168	96,446	ENTOMOLOGY	STATEWIDE TRAVEL
2002	CHEVROLET	C2500	3GNKG26U02G255197	179814	9/5/2003	9,377	95,943	ENTOMOLOGY	STATEWIDE TRAVEL
2002	CHEVROLET	SILVERADO	1GCEK14T12Z249965	179828	3/1/2002	7,817	97,917	RICE STATION	CAMPUS/INSTITUTIONAL
2002	CHEVROLET	C2500	3GNKG26U52G263005	180031	9/5/2003	6,378	86,525	PLANT PATHOLOGY	STATEWIDE TRAVEL
2002	DODGE	RAM TRUCK	1D7HA16K32J192189	179874	9/5/2003	4,252	81,515	ENTOMOLOGY	CAMPUS/INSTITUTIONAL
2002	FORD	LGT CONVTLN 'F'	1FTRX18W12NB01894	180084	9/5/2003	4,556	116,413	ENTOMOLOGY	STATEWIDE TRAVEL
2002	DODGE	RAM TRUCK	3B7MC33512M269819	179897	9/5/2003	0	80,818	ANIMAL SCIENCE	CAMPUS/INSTITUTIONAL
2002	FORD	LGT CONVTLN 'F'	1FTRX17222NB18542	180071	9/5/2003	7,037	120,241	ENTOMOLOGY	STATEWIDE TRAVEL
2002	FORD	LGT CONVTLN 'F'	1FTRX17292NB39419	180072	9/5/2003	9,672	114,472	EXTENSION	STATEWIDE TRAVEL
2002	FORD	LGT CONVTLN 'F'	1FTRX17222NB39424	180083	9/5/2003	4,500	46,130	RICE STATION	CAMPUS/INSTITUTIONAL
2002	FORD	LGT CONVTLN 'F'	1FTRX17202NB61258	175571	6/1/2002	4,131	121,687	PLANT, ENVIRONMENTAL	STATEWIDE TRAVEL
2002	FORD	LGT CONVTLN 'F'	1FTRX17L12NB61259	168788	9/5/2003	8,780	138,410	RNR	STATEWIDE TRAVEL
2002	DODGE	DURANGO	1B4HR38N32F191321	168786	9/5/2003	9,279	141,835	AUDUBON SUGAR INSTIT	CAMPUS/INSTITUTIONAL
2002	DODGE	DURANGO	1B4HR38N32F191324	168787	9/5/2003	6,460	104,920	BIO & AG ENGR	STATEWIDE TRAVEL
2003	FORD	SRW SUPER DUTY	1FTNW20S73EA06855	167969	8/1/2002	10,361	150,621	RNR	STATEWIDE TRAVEL
2003	FORD	SRW SUPER DUTY	1FTNW20S93EA06856	167970	8/1/2002	10,477	115,121	RNR	STATEWIDE TRAVEL
2003	FORD	SRW SUPER DUTY	1FTNX20L83EB87227	175652	9/5/2003	11,224	84,753	ENTOMOLOGY	CAMPUS/INSTITUTIONAL
2003	DODGE	RAM TRUCK	3D7MA48683G786490	188575	9/5/2003	8,702	69,949	CENTRAL RESEARCH ST./	CAMPUS/INSTITUTIONAL
2003	DODGE	RAM TRUCK	3D7KU28D33G781148	175686	9/5/2003	8,214	94,301	ENTOMOLOGY	STATEWIDE TRAVEL
2003	FORD	LGT CONVTLN 'F'	1FTRF17233NB46127	188540	9/5/2003	6,259	56,237	PLANT, ENVIRONMENTAL	CAMPUS/INSTITUTIONAL
2003	FORD	LGT CONVTLN 'F'	1FTRF17W83NB46126	188543	9/5/2003	5,071	76,253	SUGAR RESEARCH STATI	STATEWIDE TRAVEL
2003	DODGE	RAM TRUCK	1D7HU16N43J606308	188541	9/5/2003	3,798	54,492	SUGAR RESEARCH STATI	STATEWIDE TRAVEL
2003	FORD	ECONOLINE WAGON	1FBSS31S93HA81496	188542	9/5/2003	1,913	100,171	ANIMAL SCIENCE	STATEWIDE TRAVEL
2003	DODGE	CARAVAN	1D4GP243X3B215763	188576	4/9/2003	19,383	184,302	ANIMAL SCIENCE	STATEWIDE TRAVEL
2003	FORD	ECONOLINE WAGON	1FBSS31S93HB13721	188723	4/1/2003	2,033	58,405	RNR	STATEWIDE TRAVEL
2003	FORD	SRW SUPER DUTY	3FTSX30L73MB28446	188724	4/1/2003	7,035	73,793	N.E. RESEARCH	STATEWIDE TRAVEL
2003	DODGE	DURANGO	1D4HR38N03F563645	188729	9/5/2003	1,558	65,270	BIO & AG ENGR	STATEWIDE TRAVEL
2003	FORD	SRW SUPER DUTY	3FTNX21S63MB33537	188998	9/5/2003	2,636	117,245	RNR	STATEWIDE TRAVEL
2003	FORD	SRW SUPER DUTY	3FTNX20L73MB35436	189015	9/5/2003	9,091	80,775	PLANT, ENVIRONMENTAL	STATEWIDE TRAVEL
2003	FORD	DRW SUPER DUTY	1FTWF33P83ED00590	189016	9/5/2003	0	82,191	HILL FARM RESEARCH	STATEWIDE TRAVEL
2003	FORD	SRW SUPER DUTY	3FTNX20L93MB35437	189108	5/1/2003	1,798	70,473	HILL FARM RESEARCH	STATEWIDE TRAVEL

Year	Make	Model	VIN	License	Acquisition Date	11/12 Miles	Total Miles	Department	Vehicle Use
2003	FORD	SRW SUPER DUTY	3FTNX20L03MB35438	189109	5/1/2003	461	119,631	HILL FARM RESEARCH	STATEWIDE TRAVEL
2003	DODGE	RAM TRUCK	1D7KU28D63J626429	189110	5/1/2003	5,108	73,840	DEAN LEE	CAMPUS/INSTITUTIONAL
2003	CHEVROLET	C1500	1GNEC16Z73J267022	189117	11/18/2003	9,139	95,591	PLANT, ENVIRONMENTAL	STATEWIDE TRAVEL
2003	DODGE	RAM TRUCK	3D7KA28D73G825158	189149	6/1/2003	3,371	66,790	DEAN LEE	CAMPUS/INSTITUTIONAL
2003	FORD	SRW SUPER DUTY	3FTNX20L63MB40885	189186	7/3/2003	1,940	121,870	CALHOUN RESEARCH ST.	STATEWIDE TRAVEL
2003	FORD	LGT CONVNTL 'F'	2FTRX17W53CA95672	189187	7/3/2003	8,149	163,187	DEAN LEE	STATEWIDE TRAVEL
2003	FORD	ECONOLINE WAGON	1FBSS31S23HB64252	189559	7/24/2003	1,356	110,279	AG ECONOMICS	STATEWIDE TRAVEL
2003	FORD	SRW SUPER DUTY	1FTNX21P23ED73377	189518	7/8/2003	5,332	78,533	N.E. RESEARCH	STATEWIDE TRAVEL
2003	DODGE	CARAVAN	1D4GP24333B313470	176886	8/4/2003	2,774	128,600	BIO & AG ENGR	STATEWIDE TRAVEL
2003	DODGE	RAM TRUCK	3D7KA28D13G836561	189592	8/1/2003	8,423	60,755	HAMMOND STATION	CAMPUS/INSTITUTIONAL
2004	FORD	SRW SUPER DUTY	1FTNX20S24EB23760	189705	12/2/2003	20,421	196,021	EXTENSION	STATEWIDE TRAVEL
2004	JEEP	LIBERTY	1J4GL48K74W169593	189706	12/3/2003	5,755	106,277	ENTOMOLOGY	STATEWIDE TRAVEL
2004	DODGE	CARAVAN	1D4GP24R24B549579	189707	12/4/2003	6,554	140,428	CHANCELLOR	STATEWIDE TRAVEL
2004	DODGE	CARAVAN	1D4GP24R04B565182	189708	12/4/2003	6,466	134,523	EXTENSION	STATEWIDE TRAVEL
2004	FORD	ECONOLINE WAGON	1FBSS31S84HA20559	189758	1/23/2004	12,536	127,548	EXTENSION	STATEWIDE TRAVEL
2004	FORD	LGT CONVNTL 'F'	2FTRX18WX4CA32681	189764	1/28/2004	9,470	68,769	RED RIVER RESEARCH	STATEWIDE TRAVEL
2004	FORD	LGT CONVNTL 'F'	2FTRX17WX4CA32679	189765	1/28/2004	5,283	51,887	RED RIVER RESEARCH	CAMPUS/INSTITUTIONAL
2004	CHEVROLET	SILVERADO	1GCEK14V54Z217508	189762	1/28/2004	9,431	37,364	RED RIVER RESEARCH	CAMPUS/INSTITUTIONAL
2004	FORD	LGT CONVNTL 'F'	2FTRX17W24CA35687	189757	1/23/2004	4,500	34,445	RICE STATION	CAMPUS/INSTITUTIONAL
2004	DODGE	RAM TRUCK	1D7HA18D64J193189	189767	1/28/2004	8,666	60,626	CENTRAL RESEARCH ST,	STATEWIDE TRAVEL
2004	FORD	DRW SUPER DUTY	1FTWX32SX4EB61342	189766	1/28/2004	5,743	59,466	RED RIVER RESEARCH	STATEWIDE TRAVEL
2004	DODGE	DURANGO	1D4HD38N14F139696	189792	2/3/2004	6,327	86,403	FACILITIES PLANNING	CAMPUS/INSTITUTIONAL
2004	DODGE	RAM TRUCK	1D7HA18D64J193192	176281	2/10/2004	6,432	62,934	CENTRAL RESEARCH ST,	STATEWIDE TRAVEL
2004	DODGE	RAM TRUCK	1D7HA18D74J193234	187407	2/19/2004	6,353	75,950	CENTRAL RESEARCH ST,	CAMPUS/INSTITUTIONAL
2004	DODGE	RAM TRUCK	1D7HA18D24J193190	176280	2/10/2004	5,403	45,623	CENTRAL RESEARCH ST,	CAMPUS/INSTITUTIONAL
2004	FORD	LGT CONVNTL 'F'	2FTRX17W44CA42804	176279	2/10/2004	3,648	41,332	RICE STATION	CAMPUS/INSTITUTIONAL
2004	DODGE	DURANGO	1D4HD38N64F161841	187424	3/11/2004	11,745	91,134	MACON RIDGE RESEARC	STATEWIDE TRAVEL
2004	FORD	SRW SUPER DUTY	1FTNX20S84EC51503	187439	3/19/2004	31,788	178,752	DEAN LEE	STATEWIDE TRAVEL
2004	FORD	SRW SUPER DUTY	1FTNX21S34EC51505	187441	3/19/2004	18,922	187,129	RICE STATION	CAMPUS/INSTITUTIONAL
2004	FORD	SRW SUPER DUTY	1FTNF21L74EC51504	187440	3/19/2004	5,597	88,863	IBERIA RESEARCH	CAMPUS/INSTITUTIONAL
2004	JEEP	LIBERTY	1J4GK48K94W247388	187444	3/26/2004	8,494	88,062	PLANT, ENVIRONMENTAL	STATEWIDE TRAVEL
2004	FORD	LGT CONVNTL 'F'	2FTRX17WX4CA63365	187442	3/25/2004	6,651	63,584	SUGAR RESEARCH STATI	STATEWIDE TRAVEL
2004	DODGE	RAM TRUCK	1D7HA18D54J228627	176704	4/6/2004	8,998	81,194	N.E. RESEARCH	CAMPUS/INSTITUTIONAL
2004	DODGE	RAM TRUCK	1D7KU28D44J223373	176703	4/6/2004	6,750	54,600	SUGAR RESEARCH STATI	STATEWIDE TRAVEL
2004	FORD	SRW SUPER DUTY	1FTNX21L64ED03167	176753	4/27/2004	16,076	121,986	RNR	STATEWIDE TRAVEL
2004	DODGE	DURANGO	1D4HD38N04F205929	176846	5/28/2004	20,596	134,131	SWEET POTATO RESEAR	STATEWIDE TRAVEL
2004	DODGE	DURANGO	1D4HD48N64F208338	176847	5/28/2004	13,898	197,048	CRESCENT REGION	STATEWIDE TRAVEL
2004	DODGE	DURANGO	1D4HD48N44F194293	176885	6/30/2004	19,936	168,736	EXTENSION	STATEWIDE TRAVEL
2005	DODGE	DURANGO	1D4HD38N05F560455	195973	2/10/2005	7,060	85,453	AG ECONOMICS	STATEWIDE TRAVEL
2005	FORD	LGT CONVNTL 'F'	1FTRX12W45NB00509	196326	3/1/2005	7,147	43,478	RED RIVER RESEARCH	STATEWIDE TRAVEL
2005	DODGE	RAM TRUCK	1D7HA18D35J580915	196303	3/1/2005	18,088	95,369	N.E. RESEARCH	STATEWIDE TRAVEL
2005	DODGE	CARAVAN	1D4GP24R15B316746	196329	4/1/2005	5,218	123,436	INTERNATIONAL PROGRA	STATEWIDE TRAVEL
2005	FORD	LGT CONVNTL 'F'	1FTRX18W9YNB42721	196414	4/5/2005	9,898	192,394	RNR	CAMPUS/INSTITUTIONAL
2005	DODGE	DURANGO	1D4HD38N75F577379	196538	4/1/2005	20,052	131,901	PLANT PATHOLOGY	CAMPUS/INSTITUTIONAL
2005	FORD	LGT CONVNTL 'F'	1FTRF12W95NB22802	196369	4/6/2005	5,839	100,249	SOUTHEAST	CAMPUS/INSTITUTIONAL
2005	FORD	LGT CONVNTL 'F'	1FTRX14W75NB00498	196367	4/7/2005	3,544	134,007	EXTENSION	STATEWIDE TRAVEL
2005	DODGE	RAM TRUCK	1D7HU18N45S268354	196395	4/14/2005	20,900	147,700	PLANT, ENVIRONMENTAL	STATEWIDE TRAVEL
2005	FORD	LGT CONVNTL 'F'	1FTRX12W55NB39819	196422	1/1/2005	24,882	127,812	PLANT, ENVIRONMENTAL	CAMPUS/INSTITUTIONAL
2005	FORD	LGT CONVNTL 'F'	1FTRX12W35NB39818	196438	5/6/2005	7,131	76,030	N.E. RESEARCH	GROUND S KEEPING
2005	FORD	SRW SUPER DUTY	1FTWF31515ED06476	196482	5/6/2005	7,006	74,568	CENTRAL RESEARCH ST,	STATEWIDE TRAVEL
2005	FORD	SRW SUPER DUTY	1FTSX21Y95ED06483	196481	5/18/2005	6,673	42,045	RNR	STATEWIDE TRAVEL
2006	DODGE	MAGNUM	2D4FV47V56H122736	196603	5/24/2005	17,018	153,222	EXTENSION	STATEWIDE TRAVEL
2006	DODGE	MAGNUM	2D4FV47V66H122731	196609	5/26/2005	18,340	162,641	CHANCELLOR	STATEWIDE TRAVEL
2005	FORD	LGT CONVNTL 'F'	1FTRX12W25NB49188	196612	5/31/2005	5,984	55,206	N.E. RESEARCH	CAMPUS/INSTITUTIONAL
2005	DODGE	DURANGO	1D4HB38N05F616710	196650	6/17/2005	7,715	90,389	ENTOMOLOGY	CAMPUS/INSTITUTIONAL
2005	DODGE	RAM TRUCK	3D7KR28DX5G857064	196913	7/29/2005	2,692	27,908	PLANT PATHOLOGY	CAMPUS/INSTITUTIONAL
2006	FORD	SRW SUPER DUTY	1FTWW31596EA91835	191392	9/19/2005	10,329	59,768	RICE STATION	CAMPUS/INSTITUTIONAL
2006	CHEVROLET	SILVERADO	1GCHC24U46E208736	193252	3/1/2006	5,160	26,744	RICE STATION	CAMPUS/INSTITUTIONAL
2006	CHEVROLET	SILVERADO	1GCHC24U16E208581	193253	3/1/2006	7,037	49,563	RICE STATION	CAMPUS/INSTITUTIONAL
2006	CHEVROLET	SILVERADO	1GCHK24U56E216539	193260	3/1/2006	5,326	100,563	IDLEWILD RESEARCH ST,	CAMPUS/INSTITUTIONAL
2006	CHEVROLET	TRAILBLAZER	1GNES13M562292141	193299	4/11/2006	12,802	64,604	CHANCELLOR	CAMPUS/INSTITUTIONAL
2006	FORD	FREESTAR	2FMZA51626BA52513	191932	4/1/2006	6,050	48,606	EXTENSION	CAMPUS/INSTITUTIONAL
2006	FORD	FREESTAR	2FMZA51646BA52514	191931	4/1/2006	13,149	117,930	EXTENSION	CAMPUS/INSTITUTIONAL
2006	DODGE	RAM TRUCK	1D7HA18P76J179525	193300	4/1/2006	13,535	131,237	RICE STATION	CAMPUS/INSTITUTIONAL
2006	FORD	SRW SUPER DUTY	1FTWW31556ED09883	191935	4/1/2006	23,901	143,645	DEAN LEE	CAMPUS/INSTITUTIONAL
2006	DODGE	RAM TRUCK	3D7KR28D16G240668	191933	4/1/2006	18,686	132,545	EXTENSION	CAMPUS/INSTITUTIONAL
2006	FORD	LGT CONVNTL 'F'	1FTRF12W16NB35979	192333	6/1/2006	7,777	49,355	DEAN LEE	CAMPUS/INSTITUTIONAL
2006	DODGE	CARAVAN	1D4GP25EX6B604021	191934	4/1/2006	4,504	43,278	PLANT, ENVIRONMENTAL	CAMPUS/INSTITUTIONAL
2006	DODGE	RAM TRUCK	1D7HU18NX6J200857	191944	5/11/2006	5,429	61,556	ENTOMOLOGY	CAMPUS/INSTITUTIONAL
2006	DODGE	RAM TRUCK	1D7HA18P56J211615	170176	7/26/2006	16,951	147,621	MACON RIDGE RESEARC	CAMPUS/INSTITUTIONAL
2006	FORD	DRW SUPER DUTY	1FTWF32546ED84623	192335	6/1/2006	4,180	43,623	MACON RIDGE RESEARC	CAMPUS/INSTITUTIONAL
2006	DODGE	RAM TRUCK	3D7KR28DX6G252785	192329	6/1/2006	17,882	36,723	CITRUS STATION	CAMPUS/INSTITUTIONAL
2006	DODGE	DURANGO	1D4HB38P06F186003	192336	6/1/2006	11,443	99,375	AG ECONOMICS	CAMPUS/INSTITUTIONAL
2006	FORD	LGT CONVNTL 'F'	1FTRF14W16NB35963	192334	6/1/2006	8,303	52,050	IBERIA RESEARCH	CAMPUS/INSTITUTIONAL

Year	Make	Model	VIN	License	Acquisition Date	11/12 Miles	Total Miles	Department	Vehicle Use
2007	FORD	DRW SUPER DUTY	1FTWW32Y47EA02196	192337	6/1/2006	6,527	67,773	DEAN LEE	CAMPUS/INSTITUTIONAL
2006	FORD	LGT CONVNTL 'F'	1FTRF12WX6NB35978	192375	7/1/2006	5,185	58,209	DEAN LEE	CAMPUS/INSTITUTIONAL
2002	DODGE	RAM TRUCK	3B7KF23Z72M287639	193389	7/24/2006	1,386	99,212	BIO & AG ENGR	CAMPUS/INSTITUTIONAL
2007	FORD	DRW SUPER DUTY	1FTWW33YX7EA41311	185371	9/1/2006	13,957	84,365	RNR	CAMPUS/INSTITUTIONAL
2007	FORD	FREESTAR	2FMZA51637BA19098	200643	11/2/2006	14,356	128,602	EXTENSION	CAMPUS/INSTITUTIONAL
2007	FORD	FREESTAR	2FMZA516X7BA19096	200644	11/9/2006	19,602	127,678	EXTENSION	CAMPUS/INSTITUTIONAL
2007	DODGE	DURANGO	1D8HD38P47F544150	200743	2/28/2007	19,481	90,423	HAMMOND STATION	STATEWIDE TRAVEL
2007	DODGE	DURANGO	1D8HD38PX7F553922	203304	4/6/2007	12,711	56,992	BIO & AG ENGR	STATEWIDE TRAVEL
2007	DODGE	DAKOTA	1D7HE28K37S191584	203301	4/6/2007	12,795	68,745	PLANT, ENVIRONMENTAL	STATEWIDE TRAVEL
2007	DODGE	DURANGO	1D8HD38P77F549908	203306	4/17/2007	21,552	118,771	EXTENSION	CAMPUS/INSTITUTIONAL
2007	DODGE	CARAVAN	1D4GP24E07B206092	203307	4/18/2007	14,761	86,608	COMMUNICATIONS	CAMPUS/INSTITUTIONAL
2007	FORD	LGT CONVNTL 'F'	1FTRF12267KC61237	203321	4/19/2007	14,496	77,827	DEAN LEE	CAMPUS/INSTITUTIONAL
2007	FORD	EXPEDITION	1FMFU16567LA72056	203339	4/26/2007	4,558	76,948	RNR	STATEWIDE TRAVEL
2007	DODGE	MAGNUM	2D4FV47T27H766873	203340	5/2/2007	16,978	112,128	EXTENSION	STATEWIDE TRAVEL
2007	CHEVROLET	C2500	3GNXC26K77G288283	203350	5/4/2007	13,001	63,846	RICE STATION	STATEWIDE TRAVEL
2007	FORD	EXPEDITION	1FMFK15597LA81499	204737	5/18/2007	27,584	104,464	PLANT, ENVIRONMENTAL	STATEWIDE TRAVEL
2007	DODGE	CHARGER	2B3KA43R47H818586	204778	5/30/2007	12,323	66,601	IBERIA RESEARCH	STATEWIDE TRAVEL
2007	DODGE	CARAVAN	1D4GP24E87B214022	204823	6/15/2007	21,511	111,540	EXTENSION	STATEWIDE TRAVEL
2007	DODGE	CARAVAN	1D4GP24E37B252211	204817	6/14/2007	11,810	56,676	PLANT PATHOLOGY	STATEWIDE TRAVEL
2007	DODGE	RAM TRUCK	1D7HU16P87J617254	204816	6/14/2007	11,864	65,382	DEAN LEE	STATEWIDE TRAVEL
2006	COLUMBIA	NEV2 48A	5FCLE26A561001132	208952	6/28/2007	430	1,895	EXTENSION	CAMPUS/INSTITUTIONAL
2007	DODGE	RAM TRUCK	1D7HA18P47J629441	206238	6/29/2007	22,516	111,291	ENTOMOLOGY	STATEWIDE TRAVEL
2007	DODGE	RAM TRUCK	1D7HA18P27J629440	208951	7/10/2007	13,717	72,868	ENTOMOLOGY	STATEWIDE TRAVEL
2007	DODGE	RAM TRUCK	1D7HA18P17J629395	206202	6/29/2007	12,095	52,113	PLANT, ENVIRONMENTAL	STATEWIDE TRAVEL
2007	DODGE	RAM TRUCK	3D7KR28D87G828021	206203	6/29/2007	13,046	58,921	PLANT, ENVIRONMENTAL	STATEWIDE TRAVEL
2007	DODGE	RAM TRUCK	1D7HA18P37J620777	206206	6/29/2007	5,657	29,906	RICE STATION	POOL VEHICLE
2007	DODGE	DURANGO	1D8HD38PX7F578948	208943	7/10/2007	12,236	49,759	ENTOMOLOGY	STATEWIDE TRAVEL
2007	DODGE	RAM TRUCK	1D7HU18P97J631077	206236	7/2/2007	20,818	89,976	RNR	STATEWIDE TRAVEL
2007	DODGE	RAM TRUCK	3D7KS28D07G828437	206235	7/2/2007	18,234	85,033	RNR	CAMPUS/INSTITUTIONAL
2007	DODGE	RAM TRUCK	1D7HA18PX7J621523	206234	7/2/2007	13,326	55,356	RNR	STATEWIDE TRAVEL
2007	FORD	EXPEDITION	1FMFK16507LA96178	206239	7/2/2007	14,775	93,492	RNR	CAMPUS/INSTITUTIONAL
2007	DODGE	RAM TRUCK	1D7HA18P97J629516	206241	7/2/2007	7,671	34,613	ENTOMOLOGY	CAMPUS/INSTITUTIONAL
2007	DODGE	RAM TRUCK	1D7HA18P97J629340	208950	7/13/2007	11,277	55,868	PLANT, ENVIRONMENTAL	STATEWIDE TRAVEL
2007	DODGE	RAM TRUCK	1D7HA18P57J620778	209255	7/23/2007	20,311	112,345	EXTENSION	STATEWIDE TRAVEL
2008	FORD	DRW SUPER DUTY	1FTWF32538EB66773	206207	7/27/2007	6,613	31,131	ROSEPIN RESEARCH	CAMPUS/INSTITUTIONAL
2007	DODGE	RAM TRUCK	1D7HA18P27J629387	206240	7/31/2007	5,717	37,818	PLANT, ENVIRONMENTAL	CAMPUS/INSTITUTIONAL
2007	DODGE	RAM TRUCK	3D7KR28DX7G828022	209235	8/16/2007	1,378	77,149	CALHOUN RESEARCH ST.	CAMPUS/INSTITUTIONAL
2007	JEEP	LIBERTY	1J4GL48K67W685139	209236	8/16/2007	9,006	79,885	RNR	CAMPUS/INSTITUTIONAL
2007	DODGE	RAM TRUCK	3D7KR28D17G828023	209234	8/16/2007	3,507	65,799	CALHOUN RESEARCH ST.	CAMPUS/INSTITUTIONAL
2008	FORD	SRW SUPER DUTY	1FTWW30Y48EB76306	209254	8/24/2007	7,170	43,945	IBERIA RESEARCH	CAMPUS/INSTITUTIONAL
2007	FORD	ECONOLINE WAGON	1FBSS31L17DB40952	209260	9/5/2007	19,653	82,784	ANIMAL SCIENCE	CAMPUS/INSTITUTIONAL
2007	DODGE	RAM TRUCK	3D6WG46D47G854710	209261	9/7/2007	3,426	16,774	SWEET POTATO RESEAR	CAMPUS/INSTITUTIONAL
2007	FORD	ECONOLINE WAGON	1FBSS31L67DB19319	209288	9/14/2007	5,616	41,353	RNR	CAMPUS/INSTITUTIONAL
2007	DODGE	MAGNUM	2D4FV47V37H844398	209521	9/28/2007	16,386	101,683	EXTENSION	STATEWIDE TRAVEL
2008	FORD	DRW SUPER DUTY	1FTWW32R08EC06486	209522	10/4/2007	9,164	50,722	CENTRAL RESEARCH ST/	CAMPUS/INSTITUTIONAL
2008	DODGE	RAM TRUCK	1D7HU18N18J145752	209576	12/4/2007	10,542	45,238	RNR	CAMPUS/INSTITUTIONAL
2008	FORD	DRW SUPER DUTY	1FTWW32Y88EC98678	207086	2/6/2008	22,199	86,263	EXTENSION	STATEWIDE TRAVEL
2008	DODGE	MAGNUM	2D4FV47T78H220071	207116	2/28/2008	20,661	99,815	EXTENSION	CAMPUS/INSTITUTIONAL
1998	DODGE	RAM TRUCK	1B7HC16X7WS652647	207040	12/21/2007	0	180,822	RNR	STATEWIDE TRAVEL
2008	DODGE	RAM TRUCK	1D7HA18N58J166337	202037	1/15/2008	9,249	49,912	RED RIVER RESEARCH	CAMPUS/INSTITUTIONAL
2008	DODGE	DURANGO	1D8HD38N98F127946	207147	3/11/2008	14,959	50,672	CITRUS STATION	CAMPUS/INSTITUTIONAL
2008	DODGE	MAGNUM	2D4FV47T88H216269	207150	3/13/2008	15,279	98,627	EXTENSION	CAMPUS/INSTITUTIONAL
2008	CHEVROLET	EXPRESS VAN	1GAHG39K781172822	207149	3/13/2008	16,985	81,580	EXTENSION	CAMPUS/INSTITUTIONAL
2008	CHEVROLET	EXPRESS VAN	1GAHG39K481183230	212111	3/31/2008	19,347	74,928	EXTENSION	CAMPUS/INSTITUTIONAL
2008	DODGE	RAM TRUCK	1D7HA18NX8J193789	212137	4/4/2008	11,633	65,196	PLANT, ENVIRONMENTAL	CAMPUS/INSTITUTIONAL
2008	DODGE	DAKOTA	1D7HE38K48S578801	212136	4/4/2008	16,115	68,373	PLANT, ENVIRONMENTAL	CAMPUS/INSTITUTIONAL
2008	DODGE	DAKOTA	1D7HE38K28S578800	212135	4/4/2008	11,811	69,641	PLANT, ENVIRONMENTAL	CAMPUS/INSTITUTIONAL
2008	DODGE	RAM TRUCK	1D7HA18N68J186158	212134	4/9/2008	9,182	33,326	SUGAR RESEARCH STATI	CAMPUS/INSTITUTIONAL
2008	DODGE	RAM TRUCK	1D7HA18N78J195032	212147	4/16/2008	5,797	24,597	RICE STATION	CAMPUS/INSTITUTIONAL
2008	DODGE	DURANGO	1D8HD38N18F127942	212148	4/17/2008	15,027	75,566	EXTENSION	CAMPUS/INSTITUTIONAL
2008	DODGE	RAM TRUCK	1D7HA18N88J185951	212146	4/22/2008	23,576	56,094	ROSEPIN RESEARCH	CAMPUS/INSTITUTIONAL
2008	COLUMBIA	SUV-LN	5FCLS36A381000269	212263	5/14/2008	963	5,670	EXTENSION	CAMPUS/INSTITUTIONAL
2008	DODGE	RAM TRUCK	1D7HU18N48J186862	212264	5/20/2008	14,486	72,785	ENTOMOLOGY	CAMPUS/INSTITUTIONAL
2008	DODGE	RAM TRUCK	3D7KS28D38G216654	212266	5/23/2008	16,900	43,492	ENTOMOLOGY	CAMPUS/INSTITUTIONAL
2008	DODGE	DURANGO	1D8HD38N08F144795	212269	5/28/2008	7,820	30,949	RICE STATION	CAMPUS/INSTITUTIONAL
2008	DODGE	RAM TRUCK	3D7KR26D88G214722	212277	6/5/2008	11,431	79,275	DEAN LEE	CAMPUS/INSTITUTIONAL
2008	DODGE	RAM TRUCK	1D7HU18208J199629	212278	6/9/2008	14,760	59,038	ENTOMOLOGY	CAMPUS/INSTITUTIONAL
2008	DODGE	DURANGO	1D8HD38NX8F149289	213301	6/13/2008	16,541	65,962	EXTENSION	CAMPUS/INSTITUTIONAL
2008	FORD	SRW SUPER DUTY	1FTWF31578EE05341	213113	6/13/2008	15,186	61,075	IBERIA RESEARCH	CAMPUS/INSTITUTIONAL
2008	FORD	DRW SUPER DUTY	1FTWW32Y38EE12182	213109	6/16/2008	3,022	12,869	RNR	CAMPUS/INSTITUTIONAL
2008	FORD	ECONOLINE WAGON	1FBNE31L48DB25190	213108	6/16/2008	7,911	25,490	RNR	STATEWIDE TRAVEL
2008	FORD	LGT CONVNTL 'F'	1FTRF12W88KD94182	213107	6/16/2008	5,199	22,489	SOUTHEAST	CAMPUS/INSTITUTIONAL
2008	DODGE	RAM TRUCK	3D7KS28D48G183342	213110	6/19/2008	2,928	18,064	PLANT PATHOLOGY	CAMPUS/INSTITUTIONAL
2008	CHEVROLET	EXPRESS CUTAWAY	1GBJG31K981127096	213115	6/25/2008	4,561	24,566	EXTENSION	CAMPUS/INSTITUTIONAL

Schedule of Automobiles, Trucks, Boats, & Airplanes

Year	Make	Model	VIN	License	Acquisition Date	11/12 Miles	Total Miles	Department	Vehicle Use
2008	DODGE	RAM TRUCK	1D7HU18N78J233026	213114	6/25/2008	3,118	49,637	RNR	CAMPUS/INSTITUTIONAL
2008	FORD	EXPEDITION	1FMFU15528LA76303	213116	6/25/2008	8,162	33,776	RNR	CAMPUS/INSTITUTIONAL
2008	DODGE	RAM TRUCK	1D7HU18N08J233028	213117	6/25/2008	11,299	33,840	PLANT, ENVIRONMENTAL	CAMPUS/INSTITUTIONAL
2008	DODGE	RAM TRUCK	1D7HA18N38J232271	213181	8/4/2008	6,334	32,659	PLANT, ENVIRONMENTAL	CAMPUS/INSTITUTIONAL
2006	CHEVROLET	C5500	1GBG5U1296F424116	213214	10/17/2008	0	18,130	BIO & AG ENGR	STATEWIDE TRAVEL
2001	FORD	LGT CONVNTL 'F'	1FTPX17L01NB45494	213228	10/29/2008	0	71,561	RNR	CAMPUS/INSTITUTIONAL
2009	DODGE	DAKOTA	1D7HE38K29S734397	213277	3/17/2009	23,678	57,611	PLANT, ENVIRONMENTAL	CAMPUS/INSTITUTIONAL
2009	FORD	RANGER	1FTYR10D39PA36352	213278	4/3/2009	23,878	64,353	CENTRAL RESEARCH ST/	CAMPUS/INSTITUTIONAL
2005	CHEVROLET	SILVERADO	1GCHK29G15E284189	213311	5/7/2009	18,711	119,042	RNR	CAMPUS/INSTITUTIONAL
2009	FORD	LGT CONVNTL 'F'	1FTPF14V29KC15910	213310	5/18/2009	9,911	20,851	DEAN LEE	CAMPUS/INSTITUTIONAL
2009	FORD	EXPEDITION	1FMFU15599EB10369	213332	7/22/2009	4,974	34,084	IDLEWILD RESEARCH ST/	CAMPUS/INSTITUTIONAL
2009	FORD	ECONOLINE WAGON	1FBSS31L29DA71157	213342	7/24/2009	7,456	25,967	NA	CAMPUS/INSTITUTIONAL
2010	DODGE	CARAVAN	2D4RN4DE9AR155405	213450	12/21/2009	18,726	49,143	EXTENSION	CAMPUS/INSTITUTIONAL
2010	DODGE	CARAVAN	2D4RN4DE0AR155406	213451	12/21/2009	24,865	61,472	EXTENSION	CAMPUS/INSTITUTIONAL
2004	FORD	SRW SUPER DUTY	1FTNX21L94EC64977	176793	9/30/2010	6,052	115,371	CENTRAL RESEARCH ST/	CAMPUS/INSTITUTIONAL
1999	FORD	SRW SUPER DUTY	1FTNW21L4XEE85331	230070	10/14/2010	4,463	176,667	CENTRAL RESEARCH ST/	CAMPUS/INSTITUTIONAL
2005	DODGE	RAM TRUCK	1D7KS28D05J573039	230217	11/23/2010	5,520	126,347	CENTRAL RESEARCH ST/	CAMPUS/INSTITUTIONAL
2004	FORD	SRW SUPER DUTY	1FTNX21L14EC64987	230216	11/23/2010	6,811	134,526	CENTRAL RESEARCH ST/	CAMPUS/INSTITUTIONAL
2004	FORD	SRW SUPER DUTY	1FTNW20L44ED09571	230949	8/29/2011	10,915	50,682	ANIMAL SCIENCE	CAMPUS/INSTITUTIONAL
2003	FORD	ECONOLINE WAGON	1FBNE31L33HB12674	218458	9/2/2011	1,775	49,617	ANIMAL SCIENCE	CAMPUS/INSTITUTIONAL
2003	CHEVROLET	SILVERADO	1GCGC24U23Z255277	230948	12/9/2011	2,586	34,193	ANIMAL SCIENCE	CAMPUS/INSTITUTIONAL
2004	FORD	LGT CONVNTL 'F'	1FTRW14W94KC94017	213706	1/13/2012	4,067	44,792	RENEWABLE NATURAL RI	CAMPUS/INSTITUTIONAL
2012	DODGE	RAM TRUCK	3C6TD4CT4CG184381	213720	3/2/2012	5,902	5,902	SUGAR RESEARCH STATI	CAMPUS/INSTITUTIONAL
2012	DODGE	RAM TRUCK	1C6RD6KP6CS205430	213719	3/7/2012	7,730	7,730	N.E. RESEARCH	CAMPUS/INSTITUTIONAL
2012	CHEVROLET	K2500	1GNWK5EG1CR229771	213718	3/8/2012	2,821	2,821	MACON RIDGE RESEARC	CAMPUS/INSTITUTIONAL
2012	DODGE	RAM TRUCK	1C6RD6KP9CS215952	229653	3/20/2012	2,674	2,674	MACON RIDGE RESEARC	CAMPUS/INSTITUTIONAL
2012	FORD	SRW SUPER DUTY	1FTBF3A62CEB43549	229688	4/3/2012	2,068	2,068	RICE STATION	CAMPUS/INSTITUTIONAL
2012	DODGE	RAM TRUCK	1C6RD7KP9CS242932	222603	4/18/2012	6,371	6,371	RICE STATION	CAMPUS/INSTITUTIONAL
2012	DODGE	RAM TRUCK	1C6RD7KP5CS231541	222628	4/20/2012	2,223	2,223	ENTOMOLOGY	CAMPUS/INSTITUTIONAL
2012	DODGE	RAM TRUCK	1C6RD7KP1CS223159	229690	4/9/2012	2,925	2,925	MACON RIDGE RESEARC	CAMPUS/INSTITUTIONAL
2012	CHEVROLET	SILVERADO	1GCNKPEA2CZ257980	222602	4/13/2012	1,875	1,875	RICE STATION	CAMPUS/INSTITUTIONAL
2013	FORD	EXPLORER	1FM5K7B86DGA31418	229689	5/2/2012	3,096	3,096	EXTENSION	STATEWIDE TRAVEL
2012	DODGE	RAM TRUCK	3C6TD5CTXCG187341	229687	5/3/2012	6,616	6,616	DEAN LEE	CAMPUS/INSTITUTIONAL
2013	FORD	EXPLORER	1FM5K7B88DGA15060	222632	5/23/2012	673	673	N/A	CAMPUS/INSTITUTIONAL
2012	CHEVROLET	SILVERADO	1GB0CVCG7CF172559	222634	5/23/2012	936	936	RICE STATION	CAMPUS/INSTITUTIONAL
2012	DODGE	CARAVAN	2C4RDGBG8CR299147	222633	5/2/2012	2,561	2,561	EXTENSION	STATEWIDE TRAVEL
2013	FORD	EXPLORER	1FM5K7B88DGA31419	218807	6/5/2012	1,246	1,246	EXTENSION	STATEWIDE TRAVEL
2013	FORD	EXPLORER	1FM57B85DGA38473	213728	5/2/2012	116	116	BIO & AG ENGR	CAMPUS/INSTITUTIONAL
2013	FORD	EXPLORER	1FM5K7B85DGA09183	213730	6/12/2012	1,380	1,380	RED RIVER RESEARCH	CAMPUS/INSTITUTIONAL
2012	CHEVROLET	EXPRESS VAN	1GAZGZFA5C1149521	213729	5/30/2012	1,652	1,652	EXTENSION	STATEWIDE TRAVEL
2012	DODGE	CARAVAN	2C4RDGBGXR299148	213731	6/13/2012	1,228	1,228	EXTENSION	STATEWIDE TRAVEL

TOTAL VEHICLES:

2,452,115

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

N/A

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2011-2012 PRIOR YEAR ACTUAL REVENUE	FY 2012-2013 EXISTING OPERATING BUDGET REVENUE	FY 2013-2014 OPERATING BUDGET REQUEST REVENUE	FY 2013-2014 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees						1-1
Non-Resident Fees						1-2
Academic Excellence Fees						1-3
Operational Fee						2-1
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:						
List						3-3
List						4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
List						5-1
List						5-2
All Other Student Fees:						
List						5-3
List						6-1
All Other Non-Student Fees:						
List						6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$0	\$0	\$0		

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

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012			FY 2012-2013			FY 2013-2014		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular									
Other Compensation									
Related Benefits									
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel									
Operating Services									
Supplies									
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges									
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions									
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

OPERATING BUDGET FEE NAME	FY 2013-2014 OPERATING BUDGET REQUEST REVENUE	FY 2013-2014 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2013-2014 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees			
Non-Resident Fees			
Academic Excellence Fees			
Operational Fee			
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
List			
	\$0	\$0	\$0

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

**Louisiana State University
Shreveport**



**“Operating Budget”
for Fiscal Year 2012-2013**

August 10, 2012

Dr. William Jenkins
President
Louisiana State University System
3810 West Lakeshore Drive
Baton Rouge, LA 70808

Dear Dr. Jenkins:

Subject: Budget Narrative FY 2012-11

Higher Education in Louisiana continues to fight an uphill battle on funding, and LSU Shreveport has been beset by its own unique challenges over the past year. But we have persevered and both morale and unity have improved this summer - we believe that we can overcome the obstacles that are placed in our way and come out stronger than ever.

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

1. Downturn in on-campus enrollment.
2. Loss of potential revenues from enrollment – specifically the Early Start program.
3. Changes in admissions requirements.
4. Multiple budget cuts by the state.
5. The potential merger of LSU Shreveport with Louisiana Tech.
6. The inability to provide any salary increases for faculty, professional staff and classified staff.

While we did maintain our enrollment in comparison to the previous fiscal year, the downturn in on-campus enrollment hurt us on the budget front. To help with our recruitment and enrollment of on-campus students, we revisited our scholarship program and, within our approved scholarship framework, reworked, renamed, and marketed our scholarship program differently than in prior years. We've instituted "Guaranteed Scholarships" which target high school graduates with specific GPA's and ACT scores. So far the response has been very positive, and we're anticipating an increase in the participation in this scholarship program and an increase in our on-campus student body.

The Early Start program, as it is now comprised, has some issues regarding the restrictions on tuition revenues that can be obtained by the university via this state funded program. In the first year of the program, the state paid the University over \$500,000. Last year, state funding dropped to slightly over \$250,000, and for the coming year it will be \$62,000. While the simple answer is to begin charging tuition for these high school students to participate in our Early Start program, other local and regional colleges and universities are still offering the courses for free or at a significant discount, pressuring us to do the same; we have settled on a charge of \$50 per course per student, which should be competitive. We will be offering our academic programs to additional high schools in FY 12-13 and we should have more students taking LSU Shreveport courses than ever before. Involvement of LSU

Shreveport with the Early Start program is crucial for our future growth and enrollment, as it has been the most effective means yet of attracting high-achieving students to campus; in the spring 2012 semester, 129 students at LSUS had earned dual enrollment credit through LSUS prior to their on-campus enrollment, and their average ACT score was four points higher than the average overall.

Two new academic programs are beginning this fall as part of the LSU Shreveport Commitment Plan - Petroleum Engineering and Construction Management. Students are already signing up for these new programs. Additional new academic programs are being worked on for implementation in Spring 2013 and Fall 2013. All these new programs will be heavily advertised to increase our student population.

It is getting very difficult to navigate through all the budget cuts on a multi-year basis. We had hoped, with the passage of the GRAD Act, that we would have some sort of stable funding with a financial "reward" of increasing tuition revenues by 10% if we met all of the goals and objectives of the GRAD Act contract. While we have met all the requirements of the GRAD Act, we feel that LSU Shreveport has yet to be rewarded for all of our hard work, and the tuition increases that we have received have not nearly offset the reductions and lack of support in the form of direct state appropriations.

As with other universities in the state, LSU Shreveport's budget has shrunk since the beginning of the country's financial crisis in FY 2008-09. Our general fund budget has gone from a high of \$32,331,513 in FY 2008-09 to our current budget of \$28,900,165 – a reduction of \$3,431,348. Further breakdown of this reduction shows a reduction of \$8,809,131 in Direct State funding and an increase of \$5,377,783 in Self-Generated revenues, mainly tuition. The percentage of our budget has gone from 59% in State Funding and 41% in Self-Generated Revenues in 2008-09 to 35% State Funding and 65% in Self-Generated Revenues in FY 2012-13.

In particular, coping with a reduction of \$1.9 million for FY 12-13 was not easy and has become even more of a problem with cuts totaling \$936,850 that occurred at the very end of the Legislative Session. To compensate for the loss in state revenues we have had to take specific and deliberate action.

1. Freeze all open positions and eliminated them from the budget.
2. Move one department and parts of another to restricted funds.
3. Several recent retirees have volunteered to return to work on a one-year gratis appointment.
4. Reduce the amount for out of state fee exemptions.

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

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

- 68.63% Salaries, Wages and Related Benefits,
- 1.89% Student Workers and Graduate Assistants,
- 29.47% Travel, Operating Services, Supplies, etc.

However, once you remove the items from the budget that are inflexible, such as:

- Retiree Health and Life Insurance,
- Interagency Transfers to Office of Risk Management, Legislative Auditor, etc.
- Bad Debt,

or things that can't be eliminated or reduced significantly once the academic year begins, such as:

- Utilities,
- Scholarships,

the percentages of the budget become skewed, and now reflect the following breakdown:

- 85.55 Salaries, Wages and Related Benefits
- 2.49% Student Workers and Graduate Assistants
- 11.96% Travel, Operating Services, Supplies, etc.

The budget therefore becomes so heavily loaded with salaries and related benefits, which are not necessarily flexible, that it leaves us with little flexibility should a budget reduction occur. Since most of the salaries are for faculty, any changes are not easily accomplished in the short term without the declaration of financial exigency.

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

Sincerely,



Dr. Paul D. Sisson
Interim Chancellor

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

Institution: Louisiana State University Shreveport

Revenue/Expenditure	Actual 2011-2012	Budgeted 2011-2012*	Budgeted 2012-2013	Over/(Under) Budgeted 2011-12	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$10,767,589	\$9,597,094	(\$1,170,495)	(10.87%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$636,149	\$648,314	\$12,165	1.91%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$636,149	\$648,314	\$12,165	1.91%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$0	\$11,403,738	\$10,245,408	(\$1,158,330)	(10.16%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$1,436,412	\$0	(\$1,436,412)	(100.00%)
Self Generated Funds	\$0	\$16,907,340	\$18,654,757	\$1,747,417	10.34%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$29,747,490	\$28,900,165	(\$847,325)	(2.85%)
Expenditures by Function:					
Instruction	\$0	\$14,389,418	\$12,765,917	(\$1,623,501)	(11.28%)
Research	\$0	\$37,699	\$0	(\$37,699)	(100.00%)
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$3,274,068	\$3,033,988	(\$240,080)	(7.33%)
Student Services	\$0	\$2,047,037	\$1,996,928	(\$50,109)	(2.45%)
Institutional Services	\$0	\$4,569,528	\$3,982,498	(\$587,030)	(12.85%)
Scholarships/Fellowships	\$0	\$2,512,299	\$4,190,710	\$1,678,411	66.81%
Plant Operations/Maintenance	\$0	\$2,842,800	\$2,930,124	\$87,324	3.07%
Total E&G Expenditures	\$0	\$29,672,849	\$28,900,165	(\$772,684)	(2.60%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$74,641	\$0	(\$74,641)	(100.00%)
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$29,747,490	\$28,900,165	(\$847,325)	(2.85%)
Expenditures by Object:					
Salaries	\$0	\$16,230,256	\$13,988,526	(\$2,241,730)	(13.81%)
Other Compensation	\$0	\$456,390	\$547,014	\$90,624	19.86%
Related Benefits	\$0	\$6,181,106	\$5,846,741	(\$334,365)	(5.41%)
Total Personal Services	\$0	\$22,867,752	\$20,382,281	(\$2,485,471)	(10.87%)
Travel	\$0	\$86,337	\$81,937	(\$4,400)	(5.10%)
Operating Services	\$0	\$2,194,885	\$2,291,743	\$96,858	4.41%
Supplies	\$0	\$770,790	\$646,896	(\$123,894)	(16.07%)
Total Operating Expenses	\$0	\$3,052,012	\$3,020,576	(\$31,436)	(1.03%)
Professional Services	\$0	\$204,948	\$251,099	\$46,151	22.52%
Other Charges	\$0	\$3,398,433	\$5,068,909	\$1,670,476	49.15%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Total Other Charges	\$0	\$3,603,381	\$5,320,008	\$1,716,627	47.64%
General Acquisitions	\$0	\$47,045	\$0	(\$47,045)	(100.00%)
Library Acquisitions	\$0	\$177,300	\$177,300	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$224,345	\$177,300	(\$47,045)	(20.97%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$29,747,490	\$28,900,165	(\$847,325)	(2.85%)

* This column should reflect the last approved BA-7 in FY 11-12

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

Board of Regents

Institution: Louisiana State University Shreveport

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	OVER /UNDER 2011-12
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$1,436,412	\$0	(\$1,436,412)
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$13,542,140	\$15,117,263	\$1,575,123
Non-Resident Fees	\$0	\$1,634,800	\$1,812,594	\$177,794
Academic Excellence Fee	\$0	\$839,000	\$800,000	(\$39,000)
Operational Fee	\$0	\$340,000	\$300,000	(\$40,000)
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$138,700	\$138,500	(\$200)
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$324,000	\$324,000	\$0
Total Student Fees:	\$0	\$16,818,640	\$18,492,357	\$1,673,717
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$18,000	\$15,500	(\$2,500)
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	\$70,700	\$146,900	\$76,200
Total Self-Generated Funds	\$0	\$16,907,340	\$18,654,757	\$73,700
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$18,343,752	\$18,654,757	\$311,005

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

Institution: Louisiana State University Shreveport

Source:	BUDGETED 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$10,767,589	100.00%	\$0	0.00%	\$10,767,589	21.70%	\$9,597,094	100.00%	\$0	0.00%	\$9,597,094	20.25%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$636,149	100.00%	\$0	0.00%	\$636,149	1.28%	\$648,314	100.00%	\$0	0.00%	\$648,314	1.37%
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 (SELF)	\$636,149	100.00%	\$0	0.00%	\$636,149	1.28%	\$648,314	100.00%	\$0	0.00%	\$648,314	1.37%
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%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$11,403,738	100.00%	\$0	0.00%	\$11,403,738	22.98%	\$10,245,408	100.00%	\$0	0.00%	\$10,245,408	21.61%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%										
Non-Recurring Self Generated Carry Forward	\$1,436,412	100.00%	\$0	0.00%	\$1,436,412	2.89%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$13,542,140	100.00%	\$0	0.00%	\$13,542,140	27.29%	\$15,117,263	100.00%	\$0	0.00%	\$15,117,263	31.89%
Non-Resident Fees:	\$1,634,800	100.00%	\$0	0.00%	\$1,634,800	3.29%	\$1,812,594	100.00%	\$0	0.00%	\$1,812,594	3.82%
Academic Excellence Fee:	\$839,000	100.00%	\$0	0.00%	\$839,000	1.69%	\$800,000	100.00%	\$0	0.00%	\$800,000	1.69%
Operational Fee:	\$340,000	100.00%	\$0	0.00%	\$340,000	0.69%	\$300,000	100.00%	\$0	0.00%	\$300,000	0.63%
Student Athletic Fees	\$0	0.00%	\$1,218,942	100.00%	\$1,218,942	100.00%	\$0	0.00%	\$1,198,771	100.00%	\$1,198,771	100.00%
Other Total	\$462,700	27.66%	\$1,210,197	72.34%	\$1,672,897	3.37%	\$462,500	31.28%	\$1,016,200	68.72%	\$1,478,700	3.12%
Total Student Fees:	\$16,818,640	87.38%	\$2,429,139	12.62%	\$19,247,779	38.78%	\$18,492,357	89.30%	\$2,214,971	10.70%	\$20,707,328	43.68%
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	\$18,000	100.00%	\$0	0.00%	\$18,000	0.04%	\$15,500	100.00%	\$0	0.00%	\$15,500	0.03%
State Grants and Contracts	\$0	0.00%	\$4,000,000	100.00%	\$4,000,000	8.06%	\$0	0.00%	\$4,200,000	100.00%	\$4,200,000	8.86%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$115,576	100.00%	\$115,576	0.23%	\$0	0.00%	\$104,802	100.00%	\$104,802	0.22%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$2,502,719	100.00%	\$2,502,719	5.04%	\$0	0.00%	\$2,306,083	100.00%	\$2,306,083	4.86%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$2,100,000	100.00%	\$2,100,000	4.23%	\$0	0.00%	\$2,000,000	100.00%	\$2,000,000	4.22%
Other Self-Generated Funds	\$70,700	27.76%	\$184,000	72.24%	\$254,700	0.51%	\$146,900	59.50%	\$100,000	40.50%	\$246,900	0.52%
Total Self-Generated Funds	\$16,907,340	59.87%	\$11,331,434	40.13%	\$28,238,774	56.90%	\$18,654,757	63.06%	\$10,925,856	36.94%	\$29,580,613	62.40%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$6,700,000	100.00%	\$6,700,000	13.50%	\$0	0.00%	\$6,000,000	100.00%	\$6,000,000	12.66%
Other	\$0	0.00%	\$1,849,000	100.00%	\$1,849,000	3.73%	\$0	0.00%	\$1,578,000	100.00%	\$1,578,000	3.33%
Total Federal Funds	\$0	0.00%	\$8,549,000	100.00%	\$8,549,000	17.23%	\$0	0.00%	\$7,578,000	100.00%	\$7,578,000	15.99%
Interim Emergency Board	\$0	0.00%										
Total Revenues	\$29,747,490	59.94%	\$19,880,434	40.06%	\$49,627,924	100.00%	\$28,900,165	60.97%	\$18,503,856	39.03%	\$47,404,021	100.00%

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

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

Institution: Louisiana State University Shreveport

Source:	ACTUAL 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$9,597,094	100.00%	\$0	0.00%	\$9,597,094	20.25%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$648,314	100.00%	\$0	0.00%	\$648,314	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$648,314	100.00%	\$0	0.00%	\$648,314	1.37%
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%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)					\$0	0.00%					\$0	0.00%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$10,245,408	100.00%	\$0	0.00%	\$10,245,408	21.61%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$15,117,263	100.00%	\$0	0.00%	\$15,117,263	31.89%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,812,594	100.00%	\$0	0.00%	\$1,812,594	3.82%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$800,000	100.00%	\$0	0.00%	\$800,000	1.69%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$300,000	100.00%	\$0	0.00%	\$300,000	0.63%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,198,771	100.00%	\$1,198,771	100.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$462,500	31.28%	\$1,016,200	68.72%	\$1,478,700	3.12%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$18,492,357	89.30%	\$2,214,971	10.70%	\$20,707,328	43.68%
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%	\$15,500	100.00%	\$0	0.00%	\$15,500	0.03%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,200,000	100.00%	\$4,200,000	8.86%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$104,802	100.00%	\$104,802	0.22%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,306,083	100.00%	\$2,306,083	4.86%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,000,000	100.00%	\$2,000,000	4.22%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$146,900	59.50%	\$100,000	40.50%	\$246,900	0.52%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$18,654,757	63.06%	\$10,925,856	36.94%	\$29,580,613	62.40%
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%	\$6,000,000	100.00%	\$6,000,000	12.66%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,578,000	100.00%	\$1,578,000	3.33%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$7,578,000	100.00%	\$7,578,000	15.99%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$28,900,165	60.97%	\$18,503,856	39.03%	\$47,404,021	100.00%

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

The 2010-2011 column show report "Actual" should be shown in the final submission.

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

Institution: Louisiana State University Shreveport

Source:	ACTUAL 2011-2012		BUDGETED 2011-2012		BUDGETED 2012-2013	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
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
Technology Fee	\$0	\$0	\$0	\$465,000	\$0	\$445,000
Energy Surcharge	\$0	\$0	\$0	\$195,000	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$138,700	\$550,197	\$138,500	\$571,200
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$1,218,942	\$0	\$1,198,771
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. Conferences & Institutes Fees			\$324,000		\$324,000	
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$324,000	\$0	\$324,000	\$0
Total Other Student Fees	\$0	\$0	\$462,700	\$2,429,139	\$462,500	\$2,214,971
Other Self-Generated Funds						
1. Parking/Safety				\$100,000		\$100,000
2. Building Rental				\$24,000		
3. Indirect Cost Recovered			\$9,200	\$60,000	\$9,600	
4. Interest on Investments			\$15,000		\$90,000	
5. Veteran's Administration Handling Charge			\$3,000		\$4,700	
6. Parking Fines			\$9,000		\$7,000	
7. Deferred Fee Late Charge			\$5,500		\$3,100	
8. Deferred Fee Handling Charge			\$17,500		\$16,000	
9. NSF Check Charge			\$1,000		\$1,000	
10. Room/Building Rental			\$10,000		\$15,000	
11. Miscellaneous Income			\$500		\$500	
Total Other Self-Generated Funds	\$0	\$0	\$70,700	\$184,000	\$146,900	\$100,000
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 Shreveport

Function: Instruction	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$10,048,003	\$8,698,074	(\$1,349,929)
Other Compensation	\$0	\$238,847	\$307,450	\$68,603
Related Benefits	\$0	\$3,596,508	\$3,372,366	(\$224,142)
Total Personal Services	\$0	\$13,883,358	\$12,377,890	(\$1,505,468)
Travel	\$0	\$44,460	\$28,285	(\$16,175)
Operating Services	\$0	\$260,244	\$182,968	(\$77,276)
Supplies	\$0	\$156,607	\$121,675	(\$34,932)
Total Operating Expenses	\$0	\$461,311	\$332,928	(\$128,383)
Professional Services	\$0	\$30,799	\$46,299	\$15,500
Other Charges	\$0	\$8,800	\$8,800	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$39,599	\$55,099	\$15,500
General Acquisitions	\$0	\$5,150	\$0	(\$5,150)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$5,150	\$0	(\$5,150)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$14,389,418	\$12,765,917	(\$1,623,501)
Function: Research	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$15,627	\$0	(\$15,627)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$22,072	\$0	(\$22,072)
Total Personal Services	\$0	\$37,699	\$0	(\$37,699)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$37,699	\$0	(\$37,699)
Function: Public Service	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: Louisiana State University Shreveport

Function: Academic Support Includes Libraries	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$1,921,628	\$1,604,863	(\$316,765)
Other Compensation	\$0	\$36,138	\$54,933	\$18,795
Related Benefits	\$0	\$830,931	\$803,411	(\$27,520)
Total Personal Services	\$0	\$2,788,697	\$2,463,207	(\$325,490)
Travel	\$0	\$5,077	\$4,687	(\$390)
Operating Services	\$0	\$215,415	\$302,215	\$86,800
Supplies	\$0	\$87,579	\$86,579	(\$1,000)
Total Operating Expenses	\$0	\$308,071	\$393,481	\$85,410
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$177,300	\$177,300	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$177,300	\$177,300	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$3,274,068	\$3,033,988	(\$240,080)
Function: Student Services	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$1,142,475	\$1,104,493	(\$37,982)
Other Compensation	\$0	\$126,100	\$126,100	\$0
Related Benefits	\$0	\$453,952	\$471,555	\$17,603
Total Personal Services	\$0	\$1,722,527	\$1,702,148	(\$20,379)
Travel	\$0	\$21,715	\$33,880	\$12,165
Operating Services	\$0	\$163,053	\$169,100	\$6,047
Supplies	\$0	\$109,363	\$78,000	(\$31,363)
Total Operating Expenses	\$0	\$294,131	\$280,980	(\$13,151)
Professional Services	\$0	\$9,800	\$13,800	\$4,000
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$9,800	\$13,800	\$4,000
General Acquisitions	\$0	\$20,579	\$0	(\$20,579)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$20,579	\$0	(\$20,579)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,047,037	\$1,996,928	(\$50,109)
Function: Institutional Support	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$2,317,130	\$1,810,540	(\$506,590)
Other Compensation	\$0	\$20,297	\$40,254	\$19,957
Related Benefits	\$0	\$955,143	\$843,355	(\$111,788)
Total Personal Services	\$0	\$3,292,570	\$2,694,149	(\$598,421)
Travel	\$0	\$14,315	\$14,315	\$0
Operating Services	\$0	\$597,242	\$603,529	\$6,287
Supplies	\$0	\$172,104	\$140,504	(\$31,600)
Total Operating Expenses	\$0	\$783,661	\$758,348	(\$25,313)
Professional Services	\$0	\$164,349	\$191,000	\$26,651
Other Charges	\$0	\$307,632	\$339,001	\$31,369
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$471,981	\$530,001	\$58,020
General Acquisitions	\$0	\$21,316	\$0	(\$21,316)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$21,316	\$0	(\$21,316)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$4,569,528	\$3,982,498	(\$587,030)

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

Institution: Louisiana State University Shreveport

Function: Scholarships And Fellowships	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$2,512,299	\$4,190,710	\$1,678,411
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$2,512,299	\$4,190,710	\$1,678,411
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,512,299	\$4,190,710	\$1,678,411
Function: Operation And Maintenance	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$785,393	\$770,556	(\$14,837)
Other Compensation	\$0	\$35,008	\$18,277	(\$16,731)
Related Benefits	\$0	\$322,500	\$356,054	\$33,554
Total Personal Services	\$0	\$1,142,901	\$1,144,887	\$1,986
Travel	\$0	\$770	\$770	\$0
Operating Services	\$0	\$958,931	\$1,033,931	\$75,000
Supplies	\$0	\$245,137	\$220,138	(\$24,999)
Total Operating Expenses	\$0	\$1,204,838	\$1,254,839	\$50,001
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$495,061	\$530,398	\$35,337
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$495,061	\$530,398	\$35,337
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,842,800	\$2,930,124	\$87,324
Total E&G Expenditures	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$16,230,256	\$13,988,526	(\$2,241,730)
Other Compensation	\$0	\$456,390	\$547,014	\$90,624
Related Benefits	\$0	\$6,181,106	\$5,846,741	(\$334,365)
Total Personal Services	\$0	\$22,867,752	\$20,382,281	(\$2,485,471)
Travel	\$0	\$86,337	\$81,937	(\$4,400)
Operating Services	\$0	\$2,194,885	\$2,291,743	\$96,858
Supplies	\$0	\$770,790	\$646,896	(\$123,894)
Total Operating Expenses	\$0	\$3,052,012	\$3,020,576	(\$31,436)
Professional Services	\$0	\$204,948	\$251,099	\$46,151
Other Charges	\$0	\$3,323,792	\$5,068,909	\$1,745,117
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$3,528,740	\$5,320,008	\$1,791,268
General Acquisitions	\$0	\$47,045	\$0	(\$47,045)
Library Acquisitions	\$0	\$177,300	\$177,300	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$224,345	\$177,300	(\$47,045)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$29,672,849	\$28,900,165	(\$772,684)

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

Institution: Louisiana State University Shreveport

Hospitals	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$74,641	\$0	(\$74,641)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$74,641	\$0	(\$74,641)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$74,641	\$0	(\$74,641)
Athletics	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University Shreveport

Other	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$16,230,256	\$13,988,526	(\$2,241,730)
Other Compensation	\$0	\$456,390	\$547,014	\$90,624
Related Benefits	\$0	\$6,181,106	\$5,846,741	(\$334,365)
Total Personal Services	\$0	\$22,867,752	\$20,382,281	(\$2,485,471)
Travel	\$0	\$86,337	\$81,937	(\$4,400)
Operating Services	\$0	\$2,194,885	\$2,291,743	\$96,858
Supplies	\$0	\$770,790	\$646,896	(\$123,894)
Total Operating Expenses	\$0	\$3,052,012	\$3,020,576	(\$31,436)
Professional Services	\$0	\$204,948	\$251,099	\$46,151
Other Charges	\$0	\$3,398,433	\$5,068,909	\$1,670,476
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$3,603,381	\$5,320,008	\$1,716,627
General Acquisitions	\$0	\$47,045	\$0	(\$47,045)
Library Acquisitions	\$0	\$177,300	\$177,300	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$224,345	\$177,300	(\$47,045)
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$29,747,490	\$28,900,165	(\$847,325)

Total must equal BOR-1.

Board of Regents Form BOR-4 Summary of Functional Costs		Louisiana State University Shreveport		
Function: Instruction	Actual 2011-2012	Budgeted 2011-2012	Budgeted 2012-2013	2012-2013 +/- 2011-2012
Salaries	0	10,048,003	8,698,074	-1,349,929
Other Compensation	0	238,847	307,450	68,603
Related Benefits	0	3,596,508	3,372,366	-221,011
Total Personal Services	0	13,883,358	12,377,890	-1,505,468
Travel	0	44,460	28,285	-9,625
Operating Services	0	260,244	182,968	-76,276
Supplies	0	156,607	121,675	-33,432
Total Operating Expenses	0	461,311	332,928	-119,333
Professional Services	0	30,799	46,299	15,500
Other Charges	0	8,800	8,800	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	39,599	55,099	15,500
General Acquisitions	0	5,150	0	-5,150
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	5,150	0	-5,150
Unallotted				0
Function Total	0	14,389,418	12,765,917	-1,614,451
Function: Research	Actual 2011-2012	Budgeted 2011-2012	Budgeted 2012-2013	2012-2013 +/- 2011-2012
Salaries	0	15,627	0	-15,627
Other Compensation	0	0	0	0
Related Benefits	0	22,072	0	-22,072
Total Personal Services	0	37,699	0	-37,699
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenses	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted				0
Function Total	0	37,699	0	-37,699
Function: Public Service	Actual 2011-2012	Budgeted 2011-2012	Budgeted 2012-2013	2012-2013 +/- 2011-2012
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenses	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted				0
Function Total	0	0	0	0

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

Louisiana State University Shreveport

Function: Academic Support Includes Library	Actual 2011-2012	Budgeted 2011-2012	Budgeted 2012-2013	2012-2013 +/- 2011-2012
Salaries	0	1,921,628	1,604,863	-316,765
Other Compensation	0	36,138	54,933	18,795
Related Benefits	0	830,931	803,411	-27,520
Total Personal Services	0	2,788,697	2,463,207	-325,490
Travel	0	5,077	4,687	-390
Operating Services	0	215,415	302,215	86,800
Supplies	0	87,579	86,579	-1,000
Total Operating Expenses	0	308,071	393,481	85,410
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	177,300	177,300	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	177,300	177,300	0
Unalloted				0
Function Total	0	3,274,068	3,033,988	-240,080
Function: Student Services	Actual 2011-2012	Budgeted 2011-2012	Budgeted 2012-2013	2012-2013 +/- 2011-2012
Salaries	0	1,142,475	1,104,493	-37,982
Other Compensation	0	126,100	126,100	0
Related Benefits	0	453,952	471,555	17,603
Total Personal Services	0	1,722,527	1,702,148	-20,379
Travel	0	21,715	33,880	12,165
Operating Services	0	163,053	169,100	6,047
Supplies	0	109,363	78,000	-31,363
Total Operating Expenses	0	294,131	280,980	-13,151
Professional Services	0	9,800	13,800	4,000
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	9,800	13,800	4,000
General Acquisitions	0	20,579	0	-20,579
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	20,579	0	-20,579
Unalloted				0
Function Total	0	2,047,037	1,996,928	-50,109
Function: Institutional Support	Actual 2011-2012	Budgeted 2011-2012	Budgeted 2012-2013	2012-2013 +/- 2011-2012
Salaries	0	2,317,130	1,810,540	-506,590
Other Compensation	0	20,297	40,254	19,957
Related Benefits	0	955,143	843,355	-111,788
Total Personal Services	0	3,292,570	2,694,149	-598,421
Travel	0	14,315	14,315	0
Operating Services	0	597,242	603,529	6,287
Supplies	0	172,104	140,504	-31,600
Total Operating Expenses	0	783,661	758,348	-25,313
Professional Services	0	164,349	191,000	26,651
Other Charges	0	90,500	105,278	14,778
Debt Service	0	0	0	0
Interagency Transfers	0	217,132	233,723	16,591
Total Other Charges	0	471,981	530,001	58,020
General Acquisitions	0	21,316	0	-21,316
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	21,316	0	-21,316
Unalloted				0
Function Total	0	4,569,528	3,982,498	-587,030

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

Louisiana State University Shreveport

Function: Scholarships and Fellowships	Actual 2011-2012	Budgeted 2011-2012	Budgeted 2012-2013	2012-2013 +/- 2011-2012
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenses	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	2,512,299	4,190,710	1,678,411
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	2,512,299	4,190,710	1,678,411
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unalloted				0
Function Total	0	2,512,299	4,190,710	1,678,411
Function: Operation and Maintenance	Actual 2011-2012	Budgeted 2011-2012	Budgeted 2012-2013	2012-2013 +/- 2011-2012
Salaries	0	785,393	770,556	-14,837
Other Compensation	0	35,008	18,277	-16,731
Related Benefits	0	322,500	356,054	33,554
Total Personal Services	0	1,142,901	1,144,887	1,986
Travel	0	770	770	0
Operating Services	0	958,931	1,033,931	75,000
Supplies	0	245,137	220,138	-24,999
Total Operating Expenses	0	1,204,838	1,254,839	50,001
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	495,061	530,398	35,337
Total Other Charges	0	495,061	530,398	35,337
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unalloted				0
Function Total	0	2,842,800	2,930,124	87,324
Total E&G Expenditures	Actual 2011-2012	Budgeted 2011-2012	Budgeted 2012-2013	2012-2013 +/- 2011-2012
Salaries	0	16,230,256	13,988,526	-2,241,730
Other Compensation	0	456,390	547,014	90,624
Related Benefits	0	6,181,106	5,846,741	-334,365
Total Personal Services	0	22,867,752	20,382,281	-2,485,471
Travel	0	86,337	81,937	-4,400
Operating Services	0	2,194,885	2,291,743	96,858
Supplies	0	770,790	646,896	-123,894
Total Operating Expenses	0	3,052,012	3,020,576	-31,436
Professional Services	0	204,948	251,099	46,151
Other Charges	0	2,611,599	4,304,788	1,693,189
Debt Service	0	0	0	0
Interagency Transfers	0	712,193	764,121	51,928
Total Other Charges	0	3,528,740	5,320,008	1,791,268
General Acquisitions	0	47,045	0	-47,045
Library Acquisitions	0	177,300	177,300	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	224,345	177,300	-47,045
Unalloted				0
Function Total	0	29,672,849	28,900,165	-772,684

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

Louisiana State University Shreveport

Hospitals	Actual 2011-2012	Budgeted 2011-2012	Budgeted 2012-2013	2012-2013 +/- 2011-2012
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenses	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unalloted				0
Function Total	0	0	0	0
Transfers	Actual 2011-2012	Budgeted 2011-2012	Budgeted 2012-2013	2012-2013 +/- 2011-2012
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenses	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	74,641	0	-74,641
Total Other Charges	0	74,641	0	-74,641
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unalloted				0
Function Total	0	74,641	0	-74,641
Athletics	Actual 2011-2012	Budgeted 2011-2012	Budgeted 2012-2013	2012-2013 +/- 2011-2012
Salaries				
Other Compensation				
Related Benefits				
Total Personal Services	0	0	0	0
Travel				
Operating Services				
Supplies				
Total Operating Expenses	0	0	0	0
Professional Services				
Other Charges				
Debt Service				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				
Library Acquisitions				
Major Repairs				
Total Acquisitions and Major Repairs	0	0	0	0
Unalloted				0
Function Total	0	0	0	0

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

Louisiana State University Shreveport

Other	Actual 2011-2012	Budgeted 2011-2012	Budgeted 2012-2013	2012-2013 +/- 2011-2012
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenses	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted				0
Function Total	0	0	0	0
Total Expenditures	Actual 2011-2012	Budgeted 2011-2012	Budgeted 2012-2013	2012-2013 +/- 2011-2012
Salaries	0	16,230,256	13,988,526	-2,241,730
Other Compensation	0	456,390	547,014	90,624
Related Benefits	0	6,181,106	5,846,741	-334,365
Total Personal Services	0	22,867,752	20,382,281	-2,485,471
Travel	0	86,337	81,937	-4,400
Operating Services	0	2,194,885	2,291,743	96,858
Supplies	0	770,790	646,896	-123,894
Total Operating Expenses	0	3,052,012	3,020,576	-31,436
Professional Services	0	204,948	251,099	46,151
Other Charges	0	2,611,599	4,304,788	1,693,189
Debt Service	0	0	0	0
Interagency Transfers	0	786,834	764,121	-22,713
Total Other Charges	0	3,603,381	5,320,008	1,716,627
General Acquisitions	0	47,045	0	-47,045
Library Acquisitions	0	177,300	177,300	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	224,345	177,300	-47,045
Unallotted				0
Function Total	0	29,747,490	28,900,165	-847,325

Total must equal BOR-1

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Instruction				
College of Business				
College of Business College Account				
Salaries	0.00	0.00	0	0
Other Compensation	0.00	34,239.00	25,400	-8,839
Related Benefits	0.00	19,215.00	0	-19,215
Total Personal Services	0	53,454	25,400	-28,054
Travel	0	7,360	3,860	-3,500
Operating Services	0	2,000	4,000	2,000
Supplies	0	1,800	3,300	1,500
Total Operating Expenditures	0	11,160	11,160	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	64,614	36,560	-28,054
AACSB Accreditation				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	0	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Instruction				
College of Business				
Accounting / Business Law				
Salaries	0	499,350	488,702	-10,648
Other Compensation			0	0
Related Benefits	0	196,140	171,713	-24,427
Total Personal Services	0	695,490	660,415	-35,075
Travel	0	0	0	0
Operating Services	0	1,700	1,700	0
Supplies	0	1,100	1,100	0
Total Operating Expenditures	0	2,800	2,800	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	698,290	663,215	-35,075
Management and Marketing				
Salaries	0	884,914	919,457	34,543
Other Compensation	0	0	0	0
Related Benefits	0	335,445	310,676	-24,769
Total Personal Services	0	1,220,359	1,230,133	9,774
Travel	0	3,100	0	-3,100
Operating Services	0	0	3,100	3,100
Supplies	0	1,800	1,800	0
Total Operating Expenditures	0	4,900	4,900	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	1,225,259	1,235,033	9,774

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Instruction				
College of Business				
Economics and Finance				
Salaries	0	589,932	588,182	-1,750
Other Compensation	0	0	0	0
Related Benefits	0	214,531	198,866	-15,665
Total Personal Services	0	804,463	787,048	-17,415
Travel	0	0	0	0
Operating Services	0	1,900	1,900	0
Supplies	0	1,400	1,400	0
Total Operating Expenditures	0	3,300	3,300	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	807,763	790,348	-17,415
La. Consortium of Insurance				
Salaries	0	104,781	102,775	-2,006
Other Compensation	0	0	0	0
Related Benefits	0	30,219	32,225	2,006
Total Personal Services	0	135,000	135,000	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	135,000	135,000	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Instruction				
College of Business				
Health Care Administration				
Salaries	0	95,841	102,411	6,570
Other Compensation	0	0	17,100	17,100
Related Benefits	0	30,334	31,990	1,656
Total Personal Services	0	126,175	151,501	25,326
Travel	0	190	190	0
Operating Services	0	600	600	0
Supplies	0	1,000	1,000	0
Total Operating Expenditures	0	1,790	1,790	0
Professional Services	0	0	0	0
Other Charges	0	7,800	7,800	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	7,800	7,800	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	135,765	161,091	25,326
Total College of Business	0	3,066,691	3,021,247	-45,444
College of Business Total				
Salaries	0	2,174,818	2,201,527	26,709
Other Compensation	0	34,239	42,500	8,261
Related Benefits	0	825,884	745,470	-80,414
Total Personal Services	0	3,034,941	2,989,497	-45,444
Travel	0	10,650	4,050	-6,600
Operating Services	0	6,200	11,300	5,100
Supplies	0	7,100	8,600	1,500
Total Operating Expenditures	0	23,950	23,950	0
Professional Services	0	0	0	0
Other Charges	0	7,800	7,800	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	7,800	7,800	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total: College of Business	0	3,066,691	3,021,247	-45,444

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Instruction				
College of Education				
Education College Account				
Salaries	0		0	0
Other Compensation	0	0	0	0
Related Benefits	0		0	0
Total Personal Services	0	0	0	0
Travel	0		6,550	6,550
Operating Services	0		1,000	1,000
Supplies	0		1,500	1,500
Total Operating Expenditures	0	0	9,050	9,050
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0		0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	9,050	9,050
Education Outreach				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	3,131	0	-3,131
Total Personal Services	0	3,131	0	-3,131
Travel	0	6,550	0	-6,550
Operating Services	0	1,000	0	-1,000
Supplies	0	1,500	0	-1,500
Total Operating Expenditures	0	9,050	0	-9,050
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	12,181	0	-12,181

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Instruction				
College of Education				
Student Teacher Supervision/Field Exp.				
Salaries	0	32,000	32,000	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	32,000	32,000	0
Travel	0	1,160	1,160	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	1,160	1,160	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	33,160	33,160	0
Education				
Salaries	0	741,508	645,316	-96,192
Other Compensation	0	18,376	22,500	4,124
Related Benefits	0	280,931	203,255	-77,676
Total Personal Services	0	1,040,815	871,071	-169,744
Travel	0	1,060	1,060	0
Operating Services	0	7,200	7,200	0
Supplies	0	2,774	2,774	0
Total Operating Expenditures	0	11,034	11,034	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	2,000	0	-2,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	2,000	0	-2,000
Department Total:	0	1,053,849	882,105	-171,744

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Instruction				
College of Education				
Curriculum Resource Center				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	1,000	1,000	0
Supplies	0	1,500	1,500	0
Total Operating Expenditures	0	2,500	2,500	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	2,500	2,500	0
Kinesiology & Health Science				
Salaries	0	348,976	302,604	-46,372
Other Compensation	0	37,696	37,000	-696
Related Benefits	0	145,630	116,203	-29,427
Total Personal Services	0	532,302	455,807	-76,495
Travel	0	745	745	0
Operating Services	0	4,000	4,000	0
Supplies	0	6,000	5,000	-1,000
Total Operating Expenditures	0	10,745	9,745	-1,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	543,047	465,552	-77,495

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Instruction				
College of Education				
Kinesiology & Health Science Lab				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	1,500	1,500	0
Total Operating Expenditures	0	1,500	1,500	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	1,500	1,500	0
H&PE Building Management				
Salaries	0	63,210	51,160	-12,050
Other Compensation	0	20,447	28,600	8,153
Related Benefits	0	13,723	14,222	499
Total Personal Services	0	97,380	93,982	-3,398
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	6,000	0	-6,000
Total Operating Expenditures	0	6,000	0	-6,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	103,380	93,982	-9,398

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Instruction				
College of Education				
Psychology Interns				
Salaries	0	1,200	1,200	0
Other Compensation	0	0	15,000	15,000
Related Benefits	0	0	0	0
Total Personal Services	0	1,200	16,200	15,000
Travel	0	350	350	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	350	350	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	1,550	16,550	15,000
Psychology				
Salaries	0	646,663	676,628	29,965
Other Compensation	0	25,465	12,500	-12,965
Related Benefits	0	258,671	242,685	-15,986
Total Personal Services	0	930,799	931,813	1,014
Travel	0	1,060	1,060	0
Operating Services	0	5,000	5,000	0
Supplies	0	2,626	2,626	0
Total Operating Expenditures	0	8,686	8,686	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	1,300	0	-1,300
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	1,300	0	-1,300
Department Total:	0	940,785	940,499	-286

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Instruction				
College of Education				
Psychology Assessment				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	1,500	1,500
Supplies	0	1,150	1,500	350
Total Operating Expenditures	0	1,150	3,000	1,850
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	1,850	0	-1,850
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	1,850	0	-1,850
Department Total:	0	3,000	3,000	0
Military Science				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	1,000	1,000	0
Supplies	0	1,235	1,235	0
Total Operating Expenditures	0	2,235	2,235	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	2,235	2,235	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Instruction				
College of Education				
Education Technical Lab				
Salaries	0	0	0	0
Other Compensation	0	2,320	4,600	2,280
Related Benefits	0	142	0	-142
Total Personal Services	0	2,462	4,600	2,138
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	5,000	5,000	0
Total Operating Expenditures	0	5,000	5,000	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	7,462	9,600	2,138
Total College of Education	0	2,704,649	2,459,733	-232,735
College of Education Total				
Salaries	0	1,833,557	1,708,908	-124,649
Other Compensation	0	104,304	120,200	15,896
Related Benefits	0	702,228	576,365	-122,732
Total Personal Services	0	2,640,089	2,405,473	-234,616
Travel	0	10,925	10,925	6,550
Operating Services	0	19,200	20,700	2,500
Supplies	0	29,285	22,635	-5,150
Total Operating Expenditures	0	59,410	54,260	-5,150
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	5,150	0	-5,150
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	5,150	0	-5,150
Total: College of Education	0	2,704,649	2,459,733	-244,916

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Instruction				
General Instruction				
General Instruction				
Salaries	0	909,570	0	-909,570
Other Compensation	0	20,000	0	-20,000
Related Benefits	0	39,856	0	-39,856
Total Personal Services	0	969,426	0	-969,426
Travel	0		0	0
Operating Services	0	3,096	0	-3,096
Supplies	0	15,000	0	-15,000
Total Operating Expenditures	0	18,096	0	-18,096
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	987,522	0	-987,522
Instructional Support				
Salaries	0	33,928	0	-33,928
Other Compensation	0	0	0	0
Related Benefits	0	14,403	0	-14,403
Total Personal Services	0	48,331	0	-48,331
Travel	0	8,575	0	-8,575
Operating Services	0	18,480	0	-18,480
Supplies	0	3,481	0	-3,481
Total Operating Expenditures	0	30,536	0	-30,536
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	78,867	0	-78,867

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Instruction				
General Instruction				
Early Start Program				
Salaries	0	26,250	105,850	79,600
Other Compensation	0	0	0	0
Related Benefits	0	9,160	28,794	19,634
Total Personal Services	0	35,410	134,644	99,234
Travel	0	0	0	0
Operating Services	0	50,000	0	-50,000
Supplies	0	0	0	0
Total Operating Expenditures	0	50,000	0	-50,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	85,410	134,644	49,234
Retirement Benefits				
Salaries	0	0	50,000	50,000
Other Compensation	0	0	0	0
Related Benefits	0	29,633	506,170	476,537
Total Personal Services	0	29,633	556,170	526,537
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	29,633	556,170	526,537

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Instruction				
General Instruction				
Developmental Education				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	0	0
Total General Instruction	0	1,181,432	690,814	-490,618

Board of Regents		Louisiana State University Shreveport		
Form BOR-4A				
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Instruction				
General Instruction				

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Instruction				
General Instruction				
General Instruction Total				
Salaries	0	969,748	155,850	-813,898
Other Compensation	0	20,000	0	-20,000
Related Benefits	0	93,052	534,964	441,912
Total Personal Services	0	1,082,800	690,814	-391,986
Travel	0	8,575	0	-8,575
Operating Services	0	71,576	0	-71,576
Supplies	0	18,481	0	-18,481
Total Operating Expenditures	0	98,632	0	-98,632
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total: General Instruction	0	1,181,432	690,814	-490,618

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Instruction				
Division of Continuing Education				
Conferences and Institutes				
Salaries	0	163,081	163,081	0
Other Compensation	0	7,800	7,800	0
Related Benefits	0	33,528	39,223	5,695
Total Personal Services	0	204,409	210,104	5,695
Travel	0	0	0	0
Operating Services	0	68,000	58,000	-10,000
Supplies	0	13,500	8,000	-5,500
Total Operating Expenditures	0	81,500	66,000	-15,500
Professional Services	0	29,500	45,000	15,500
Other Charges	0	1,000	1,000	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	30,500	46,000	15,500
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	316,409	322,104	5,695
Continuing Education - Credit Courses				
Salaries	0	40,000	40,000	0
Other Compensation	0	0	0	0
Related Benefits	0	7,500	7,500	0
Total Personal Services	0	47,500	47,500	0
Travel	0	0	0	0
Operating Services	0	300	1,000	700
Supplies	0	2,700	2,000	-700
Total Operating Expenditures	0	3,000	3,000	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	50,500	50,500	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Instruction				
Division of Continuing Education				
Continuing Ed. - Distance Learning				
Salaries	0	130,880	130,880	0
Other Compensation	0	0	0	0
Related Benefits	0	13,000	13,000	0
Total Personal Services	0	143,880	143,880	0
Travel	0	0	0	0
Operating Services	0	11,000	8,000	-3,000
Supplies	0	500	3,500	3,000
Total Operating Expenditures	0	11,500	11,500	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	155,380	155,380	0
Total Division of Continuing Education	0	522,289	527,984	5,695
Division of Continuing Education Total				
Salaries	0	333,961	333,961	0
Other Compensation	0	7,800	7,800	0
Related Benefits	0	54,028	59,723	5,695
Total Personal Services	0	395,789	401,484	5,695
Travel	0	0	0	0
Operating Services	0	79,300	67,000	-12,300
Supplies	0	16,700	13,500	-3,200
Total Operating Expenditures	0	96,000	80,500	-15,500
Professional Services	0	29,500	45,000	15,500
Other Charges	0	1,000	1,000	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	30,500	46,000	15,500
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
Total: Division of Continuing Education	0	522,289	527,984	5,695

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Instruction				
College of Liberal Arts				
Liberal Arts College Account				
Salaries	0	0	0	0
Other Compensation	0	1,773	9,750	7,977
Related Benefits	0	17,334	0	-17,334
Total Personal Services	0	19,107	9,750	-9,357
Travel	0	730	730	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	730	730	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	19,837	10,480	-9,357
Arts/Humanities				
Salaries	0	402,628	476,838	74,210
Other Compensation	0	0	0	0
Related Benefits	0	188,462	178,814	-9,648
Total Personal Services	0	591,090	655,652	64,562
Travel	0	2,160	1,160	-1,000
Operating Services	0	4,400	4,400	0
Supplies	0	7,000	7,000	0
Total Operating Expenditures	0	13,560	12,560	-1,000
Professional Services	0	1,299	1,299	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	1,299	1,299	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	605,949	669,511	63,562

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Instruction				
College of Liberal Arts				
Communications				
Salaries	0	269,735	272,720	2,985
Other Compensation	0	0	0	0
Related Benefits	0	152,089	98,283	-53,806
Total Personal Services	0	421,824	371,003	-50,821
Travel	0	1,040	1,040	0
Operating Services	0	4,000	4,000	0
Supplies	0	3,500	3,500	0
Total Operating Expenditures	0	8,540	8,540	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	430,364	379,543	-50,821
English				
Salaries	0	500,920	423,309	-77,611
Other Compensation	0	4,083	6,000	1,917
Related Benefits	0	236,690	167,900	-68,790
Total Personal Services	0	741,693	597,209	-144,484
Travel	0	1,580	1,580	0
Operating Services	0	7,000	7,000	0
Supplies	0	3,441	3,500	59
Total Operating Expenditures	0	12,021	12,080	59
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	753,714	609,289	-144,425

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Instruction				
College of Liberal Arts				
History / Social Science				
Salaries	0	558,273	540,374	-17,899
Other Compensation	0	0	0	0
Related Benefits	0	226,474	199,970	-26,504
Total Personal Services	0	784,747	740,344	-44,403
Travel	0	1,040	1,040	0
Operating Services	0	7,000	7,000	0
Supplies	0	3,700	3,700	0
Total Operating Expenditures	0	11,740	11,740	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	796,487	752,084	-44,403
American Studies				
Salaries	0	13,303	13,067	-236
Other Compensation	0	0	0	0
Related Benefits	0	3,538	3,992	454
Total Personal Services	0	16,841	17,059	218
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	16,841	17,059	218

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Instruction				
College of Liberal Arts				
Institute for Human Services				
Salaries	0	0	0	0
Other Compensation	0	10,895	15,000	4,105
Related Benefits	0	314	0	-314
Total Personal Services	0	11,209	15,000	3,791
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	11,209	15,000	3,791
Master of Liberal Arts				
Salaries	0	0	0	0
Other Compensation	0	13,077	15,000	1,923
Related Benefits	0	436	0	-436
Total Personal Services	0	13,513	15,000	1,487
Travel	0	0	0	0
Operating Services	0	1,000	1,000	0
Supplies	0	1,000	1,000	0
Total Operating Expenditures	0	2,000	2,000	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	15,513	17,000	1,487

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Instruction				
College of Liberal Arts				
Music Program				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	7,500	8,500	1,000
Total Operating Expenditures	0	7,500	8,500	1,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	7,500	8,500	1,000
Total College of Liberal Arts	0	2,657,414	2,478,466	-178,948

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Instruction				
College of Liberal Arts				
College of Liberal Arts Total				
Salaries	0	1,744,859	1,726,308	-18,551
Other Compensation	0	29,828	45,750	15,922
Related Benefits	0	825,337	648,959	-176,378
Total Personal Services	0	2,600,024	2,421,017	-179,007
Travel	0	6,550	5,550	-1,000
Operating Services	0	23,400	23,400	0
Supplies	0	26,141	27,200	1,059
Total Operating Expenditures	0	56,091	56,150	59
Professional Services	0	1,299	1,299	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	1,299	1,299	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total: College of Liberal Arts	0	2,657,414	2,478,466	-178,948

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Instruction				
College of Sciences				
Science College Account				
Salaries	0	22,984	0	-22,984
Other Compensation	0	755	34,200	33,445
Related Benefits	0	26,313	0	-26,313
Total Personal Services	0	50,052	34,200	-15,852
Travel	0	665	665	0
Operating Services	0	1,000	1,000	0
Supplies	0	200	200	0
Total Operating Expenditures	0	1,865	1,865	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	51,917	36,065	-15,852
Biological Science				
Salaries	0	524,267	529,311	5,044
Other Compensation	0	10,625	0	-10,625
Related Benefits	0	213,438	193,627	-19,811
Total Personal Services	0	748,330	722,938	-25,392
Travel	0	1,270	1,270	0
Operating Services	0	11,500	11,500	0
Supplies	0	22,300	17,840	-4,460
Total Operating Expenditures	0	35,070	30,610	-4,460
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	783,400	753,548	-29,852

Board of Regents Form BOR-4A Summary of Departmental Costs by Function		Louisiana State University Shreveport		
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Instruction				
College of Sciences				
Red River Watershed Management				
Salaries	0	62,277	62,278	1
Other Compensation	0	0	0	0
Related Benefits	0	30,349	30,357	8
Total Personal Services	0	92,626	92,635	9
Travel	0	1,160	1,160	0
Operating Services	0	1,000	1,000	0
Supplies	0	1,000	1,000	0
Total Operating Expenditures	0	3,160	3,160	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	95,786	95,795	9
Chemistry/Physics				
Salaries	0	524,653	517,541	-7,112
Other Compensation	0	4,625	0	-4,625
Related Benefits	0	238,902	180,050	-58,852
Total Personal Services	0	768,180	697,591	-70,589
Travel	0	745	745	0
Operating Services	0	15,600	15,600	0
Supplies	0	14,500	11,600	-2,900
Total Operating Expenditures	0	30,845	27,945	-2,900
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	799,025	725,536	-73,489

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Instruction				
College of Sciences				
Computer Science				
Salaries	0	480,652	435,765	-44,887
Other Compensation	0	19,568	16,000	-3,568
Related Benefits	0	192,929	127,127	-65,802
Total Personal Services	0	693,149	578,892	-114,257
Travel	0	2,220	2,220	0
Operating Services	0	12,500	12,500	0
Supplies	0	4,500	4,500	0
Total Operating Expenditures	0	19,220	19,220	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	712,369	598,112	-114,257
Animation and Visual Effects				
Salaries	0	197,000	100,000	-97,000
Other Compensation	0	5,655	40,000	34,345
Related Benefits	0	67,456	34,156	-33,300
Total Personal Services	0	270,111	174,156	-95,955
Travel	0	0	0	0
Operating Services	0	14,068	14,068	0
Supplies	0	5,000	5,000	0
Total Operating Expenditures	0	19,068	19,068	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	289,179	193,224	-95,955

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Instruction				
College of Sciences				
Mathematics				
Salaries	0	456,877	445,726	-11,151
Other Compensation	0	1,448	0	-1,448
Related Benefits	0	164,796	142,389	-22,407
Total Personal Services	0	623,121	588,115	-35,006
Travel	0	1,165	1,165	0
Operating Services	0	3,500	3,500	0
Supplies	0	2,400	2,400	0
Total Operating Expenditures	0	7,065	7,065	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	630,186	595,180	-35,006
Physics Support				
Salaries	0	0	0	0
Other Compensation	0	0	1,000	1,000
Related Benefits	0	0	0	0
Total Personal Services	0	0	1,000	1,000
Travel	0	535	535	0
Operating Services	0	1,400	1,400	0
Supplies	0	4,000	3,200	-800
Total Operating Expenditures	0	5,935	5,135	-800
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	5,935	6,135	200

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Instruction				
College of Sciences				
Biological Laboratory				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	5,000	4,000	-1,000
Total Operating Expenditures	0	5,000	4,000	-1,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	5,000	4,000	-1,000
Total College of Sciences	0	3,372,797	3,007,595	-365,202
College of Science Total				
Salaries	0	2,268,710	2,090,621	-178,089
Other Compensation	0	42,676	91,200	48,524
Related Benefits	0	934,183	707,706	-226,477
Total Personal Services	0	3,245,569	2,889,527	-356,042
Travel	0	7,760	7,760	0
Operating Services	0	60,568	60,568	0
Supplies	0	58,900	49,740	-9,160
Total Operating Expenditures	0	127,228	118,068	-9,160
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total: College of Science	0	3,372,797	3,007,595	-365,202

Board of Regents Form BOR-4A Summary of Departmental Costs by Function		Louisiana State University Shreveport		
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Instruction				
Summer Session				
Summer Session				
Salaries	0	722,350	480,899	-241,451
Other Compensation	0	0	0	0
Related Benefits	0	161,796	99,179	-62,617
Total Personal Services	0	884,146	580,078	-304,068
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total Summer Session	0	884,146	580,078	-304,068
Total Instruction	0	14,389,418	12,765,917	-1,611,320
NOTE: Include Library as a department within the function of Academic Support.				
Instruction Total				
Salaries	0	10,048,003	8,698,074	-1,349,929
Other Compensation	0	238,847	307,450	68,603
Related Benefits	0	3,596,508	3,372,366	-221,011
Total Personal Services	0	13,883,358	12,377,890	-1,505,468
Travel	0	44,460	28,285	-9,625
Operating Services	0	260,244	182,968	-76,276
Supplies	0	156,607	121,675	-33,432
Total Operating Expenditures	0	461,311	332,928	-119,333
Professional Services	0	30,799	46,299	15,500
Other Charges	0	8,800	8,800	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	39,599	55,099	15,500
General Acquisitions	0	5,150	0	-5,150
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	5,150	0	-5,150
Total Instruction	0	14,389,418	12,765,917	-1,614,451

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Research				
Small Business Development Center				
Salaries	0	15,627	0	-15,627
Other Compensation	0	0	0	0
Related Benefits	0	22,072	0	-22,072
Total Personal Services	0	37,699	0	-37,699
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	37,699	0	-37,699
Retirement Benefits				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	0	0
Total Research	0	37,699	0	-37,699

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Research				
Total Research				
Salaries	0	15,627	0	-15,627
Other Compensation	0	0	0	0
Related Benefits	0	22,072	0	-22,072
Total Personal Services	0	37,699	0	-37,699
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total Research	0	37,699	0	-37,699

Board of Regents

Form BOR-4A

Louisiana State University Shreveport

Summary of Departmental Costs by Function

Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Public Service				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	0	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Academic Support				
Academic Administration				
Business Administration				
Salaries	0	210,608	208,670	-1,938
Other Compensation	0	0	0	0
Related Benefits	0	96,171	73,457	-22,714
Total Personal Services	0	306,779	282,127	-24,652
Travel	0	0	0	0
Operating Services	0	2,800	2,800	0
Supplies	0	1,000	1,000	0
Total Operating Expenditures	0	3,800	3,800	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	310,579	285,927	-24,652
Education & Human Development				
Salaries	0	174,221	104,857	-69,364
Other Compensation	0	7,874	9,000	1,126
Related Benefits	0	69,706	50,266	-19,440
Total Personal Services	0	251,801	164,123	-87,678
Travel	0	495	495	0
Operating Services	0	4,000	4,000	0
Supplies	0	1,100	1,100	0
Total Operating Expenditures	0	5,595	5,595	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	257,396	169,718	-87,678

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Academic Support				
Academic Administration				
Continuing Education				
Salaries	0	107,149	0	-107,149
Other Compensation	0	0	0	0
Related Benefits	0	66,201	0	-66,201
Total Personal Services	0	173,350	0	-173,350
Travel	0	390	0	-390
Operating Services	0	3,200	0	-3,200
Supplies	0	941	0	-941
Total Operating Expenditures	0	4,531	0	-4,531
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	177,881	0	-177,881
Liberal Arts				
Salaries	0	125,693	123,194	-2,499
Other Compensation	0	0	0	0
Related Benefits	0	42,597	43,142	545
Total Personal Services	0	168,290	166,336	-1,954
Travel	0	0	0	0
Operating Services	0	3,100	3,100	0
Supplies	0	4,059	4,000	-59
Total Operating Expenditures	0	7,159	7,100	-59
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	175,449	173,436	-2,013

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Academic Support				
Academic Administration				
Sciences				
Salaries	0	85,094	72,023	-13,071
Other Compensation	0	0	0	0
Related Benefits	0	37,790	32,700	-5,090
Total Personal Services	0	122,884	104,723	-18,161
Travel	0	0	0	0
Operating Services	0	3,000	3,000	0
Supplies	0	2,400	2,400	0
Total Operating Expenditures	0	5,400	5,400	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	128,284	110,123	-18,161
Total Academic Administration	0	1,049,589	739,204	-310,385
Academic Administration Total				
Salaries	0	702,765	508,744	-194,021
Other Compensation	0	7,874	9,000	1,126
Related Benefits	0	312,465	199,565	-112,900
Total Personal Services	0	1,023,104	717,309	-305,795
Travel	0	885	495	-390
Operating Services	0	16,100	12,900	-3,200
Supplies	0	9,500	8,500	-1,000
Total Operating Expenditures	0	26,485	21,895	-4,590
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total Academic Administration	0	1,049,589	739,204	-310,385

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Academic Support				
Library				
Library Administration				
Salaries	0	808,529	731,570	-76,959
Other Compensation	0	17,764	27,000	9,236
Related Benefits	0	345,519	286,633	-58,886
Total Personal Services	0	1,171,812	1,045,203	-126,609
Travel	0	2,900	2,900	0
Operating Services	0	103,731	103,731	0
Supplies	0	63,620	63,620	0
Total Operating Expenditures	0	170,251	170,251	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	1,342,063	1,215,454	-126,609
Library Duplications				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	30,765	30,765	0
Supplies	0	4,183	4,183	0
Total Operating Expenditures	0	34,948	34,948	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	34,948	34,948	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Academic Support				
Library				
Library - Books				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	155,750	155,750	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	155,750	155,750	0
Department Total:	0	155,750	155,750	0
Library - Book Binding				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	21,550	21,550	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	21,550	21,550	0
Department Total:	0	21,550	21,550	0
Total Library	0	1,554,311	1,427,702	-126,609

NOTE: Include Library as a department within the function of Academic Support.

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Academic Support				
Library				
Library Total				
Salaries	0	808,529	731,570	-76,959
Other Compensation	0	17,764	27,000	9,236
Related Benefits	0	345,519	286,633	-58,886
Total Personal Services	0	1,171,812	1,045,203	-126,609
Travel	0	2,900	2,900	0
Operating Services	0	134,496	134,496	0
Supplies	0	67,803	67,803	0
Total Operating Expenditures	0	205,199	205,199	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	177,300	177,300	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	177,300	177,300	0
Total Library	0	1,554,311	1,427,702	-126,609

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Academic Support				
Academic Services				
Graduate studies				
Salaries	0	8,835	0	-8,835
Other Compensation	0	0	5,000	5,000
Related Benefits	0	5,403	0	-5,403
Total Personal Services	0	14,238	5,000	-9,238
Travel	0	562	562	0
Operating Services	0	370	370	0
Supplies	0	0	0	0
Total Operating Expenditures				
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges				
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs				
Department Total:	0	15,170	5,932	-9,238
Grant Inducement/Sponsored Research				
Salaries	0	26,832	26,832	0
Other Compensation	0	0	0	0
Related Benefits	0	26,266	15,063	-11,203
Total Personal Services	0	53,098	41,895	-11,203
Travel	0	0	0	0
Operating Services	0	1,500	1,500	0
Supplies	0	1,500	1,500	0
Total Operating Expenditures	0	3,000	3,000	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	56,098	44,895	-11,203

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Academic Support				
Academic Services				
Information Technology Services - Academic				
Salaries	0	293,092	293,642	550
Other Compensation	0	10,500	13,933	3,433
Related Benefits	0	100,728	105,918	5,190
Total Personal Services	0	404,320	413,493	9,173
Travel	0	0	0	0
Operating Services	0	59,120	149,120	90,000
Supplies	0	4,847	4,847	0
Total Operating Expenditures	0	63,967	153,967	90,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	468,287	567,460	99,173
Teaching, Learning and Tech Center				
Salaries	0	37,500	0	-37,500
Other Compensation	0	0	0	0
Related Benefits	0	13,832	0	-13,832
Total Personal Services	0	51,332	0	-51,332
Travel	0	390	390	0
Operating Services	0	2,000	2,000	0
Supplies	0	2,000	2,000	0
Total Operating Expenditures	0	4,390	4,390	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	55,722	4,390	-51,332

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Academic Support				
Academic Services				
Pioneer Heritage				
Salaries	0	44,075	44,075	0
Other Compensation	0	0	0	0
Related Benefits	0	26,718	20,622	-6,096
Total Personal Services	0	70,793	64,697	-6,096
Travel	0	0	0	0
Operating Services	0	680	680	0
Supplies	0	171	171	0
Total Operating Expenditures	0	851	851	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	71,644	65,548	-6,096
Retirement Benefits				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	175,610	175,610
Total Personal Services	0	0	175,610	175,610
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	175,610	175,610

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Academic Support				
Academic Services				
Bio-Science Museum				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	340	340	0
Operating Services	0	1,149	1,149	0
Supplies	0	1,758	1,758	0
Total Operating Expenditures	0	3,247	3,247	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	3,247	3,247	0
Total Academic Services	0	670,168	867,082	196,914
Total Academic Support	0	3,274,068	3,033,988	-240,080

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Academic Support				
Academic Services				
Academic Services Total				
Salaries	0	410,334	364,549	-45,785
Other Compensation	0	10,500	18,933	8,433
Related Benefits	0	172,947	317,213	144,266
Total Personal Services	0	593,781	700,695	106,914
Travel	0	1,292	1,292	0
Operating Services	0	64,819	154,819	90,000
Supplies	0	10,276	10,276	0
Total Operating Expenditures	0	76,387	166,387	90,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total Academic Services	0	670,168	867,082	196,914

Board of Regents		Louisiana State University Shreveport		
Form BOR-4A				
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Academic Support				
Academic Services				

Board of Regents		Louisiana State University Shreveport		
Form BOR-4A				
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Academic Support				
Academic Services				
Academic Support Total				
Salaries	0	1,921,628	1,604,863	-316,765
Other Compensation	0	36,138	54,933	18,795
Related Benefits	0	830,931	803,411	-27,520
Total Personal Services	0	2,788,697	2,463,207	-325,490
Travel	0	5,077	4,687	-390
Operating Services	0	215,415	302,215	86,800
Supplies	0	87,579	86,579	-1,000
Total Operating Expenditures	0	308,071	393,481	85,410
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	177,300	177,300	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	177,300	177,300	0
Total Academic Support	0	3,274,068	3,033,988	-240,080

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Student Services				
Student Affairs				
Salaries	0	101,650	127,905	26,255
Other Compensation	0	1,100	1,100	0
Related Benefits	0	43,209	28,461	-14,748
Total Personal Services	0	145,959	157,466	11,507
Travel	0	580	580	0
Operating Services	0	5,000	5,000	0
Supplies	0	5,000	5,000	0
Total Operating Expenditures	0	10,580	10,580	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	156,539	168,046	11,507
Dean of Students				
Salaries	0	116,475	33,000	-83,475
Other Compensation	0	0	0	0
Related Benefits	0	34,301	13,720	-20,581
Total Personal Services	0	150,776	46,720	-104,056
Travel	0	390	390	0
Operating Services	0	7,000	7,000	0
Supplies	0	4,000	7,000	3,000
Total Operating Expenditures	0	11,390	14,390	3,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	162,166	61,110	-101,056

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Student Services				
Counseling Services				
Salaries	0	58,100	54,100	-4,000
Other Compensation	0	12,500	12,500	0
Related Benefits	0	33,679	23,498	-10,181
Total Personal Services	0	104,279	90,098	-14,181
Travel	0	390	390	0
Operating Services	0	3,000	3,000	0
Supplies	0	3,000	3,000	0
Total Operating Expenditures	0	6,390	6,390	0
Professional Services	0	9,800	13,800	4,000
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	9,800	13,800	4,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	120,469	110,288	-10,181
Financial Aid				
Salaries	0	223,850	223,850	0
Other Compensation	0	3,500	3,500	0
Related Benefits	0	100,788	85,568	-15,220
Total Personal Services	0	328,138	312,918	-15,220
Travel	0	970	970	0
Operating Services	0	14,600	14,600	0
Supplies	0	7,200	7,200	0
Total Operating Expenditures	0	22,770	22,770	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	350,908	335,688	-15,220

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Student Services				
Records and Registration				
Salaries	0	301,386	317,177	15,791
Other Compensation	0	0	0	0
Related Benefits	0	118,829	125,401	6,572
Total Personal Services	0	420,215	442,578	22,363
Travel	0	988	580	-408
Operating Services	0	22,505	30,000	7,495
Supplies	0	9,663	8,000	-1,663
Total Operating Expenditures	0	33,156	38,580	5,424
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	5,743	0	-5,743
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	5,743	0	-5,743
Department Total:	0	459,114	481,158	22,044
Career Planning				
Salaries	0	60,000	60,000	0
Other Compensation	0	1,000	1,000	0
Related Benefits	0	20,405	20,738	333
Total Personal Services	0	81,405	81,738	333
Travel	0	580	580	0
Operating Services	0	12,500	12,500	0
Supplies	0	2,500	2,500	0
Total Operating Expenditures	0	15,580	15,580	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	96,985	97,318	333

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Student Services				
Freshman Orientation				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	2,000	2,000	0
Supplies	0	11,300	8,300	-3,000
Total Operating Expenditures	0	13,300	10,300	-3,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	13,300	10,300	-3,000
Admissions and Recruitment				
Salaries	0	177,214	186,500	9,286
Other Compensation	0	108,000	108,000	0
Related Benefits	0	67,338	74,863	7,525
Total Personal Services	0	352,552	369,363	16,811
Travel	0	17,817	30,000	12,183
Operating Services	0	96,448	90,000	-6,448
Supplies	0	66,700	34,500	-32,200
Total Operating Expenditures	0	180,965	154,500	-26,465
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	14,836	0	-14,836
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	14,836	0	-14,836
Department Total:	0	548,353	523,863	-24,490

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Student Services				
Enrollment Management				
Salaries	0	103,800	101,961	-1,839
Other Compensation	0	0	0	0
Related Benefits	0	35,403	37,326	1,923
Total Personal Services	0	139,203	139,287	84
Travel	0	0	390	390
Operating Services	0	0	5,000	5,000
Supplies	0	0	2,500	2,500
Total Operating Expenditures	0	0	7,890	7,890
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	139,203	147,177	7,974
Retirement Benefits				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	61,980	61,980
Total Personal Services	0	0	61,980	61,980
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	61,980	61,980
Total Student Services	0	2,047,037	1,996,928	-50,109

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Student Services				
Student Services Total				
Salaries	0	1,142,475	1,104,493	-37,982
Other Compensation	0	126,100	126,100	0
Related Benefits	0	453,952	471,555	17,603
Total Personal Services	0	1,722,527	1,702,148	-20,379
Travel	0	21,715	33,880	12,165
Operating Services	0	163,053	169,100	6,047
Supplies	0	109,363	78,000	-31,363
Total Operating Expenditures	0	294,131	280,980	-13,151
Professional Services	0	9,800	13,800	4,000
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	9,800	13,800	4,000
General Acquisitions	0	20,579	0	-20,579
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	20,579	0	-20,579
Total Student Services	0	2,047,037	1,996,928	-50,109

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Institutional Support				
General Administration				
Chancellor				
Salaries	0	263,280	246,552	-16,728
Other Compensation	0	0	3,357	3,357
Related Benefits	0	100,692	86,197	-14,495
Total Personal Services	0	363,972	336,106	-27,866
Travel	0	4,640	4,640	0
Operating Services	0	7,580	7,580	0
Supplies	0	9,722	9,722	0
Total Operating Expenditures	0	21,942	21,942	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	385,914	358,048	-27,866
Housing Allowance				
Salaries	0	24,999	12,007	-12,992
Other Compensation	0	0	0	0
Related Benefits	0	7,175	3,398	-3,777
Total Personal Services	0	32,174	15,405	-16,769
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	32,174	15,405	-16,769

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Institutional Support				
General Administration				
Academic Affairs				
Salaries	0	265,189	103,944	-161,245
Other Compensation	0	0	3,386	3,386
Related Benefits	0	115,277	16,113	-99,164
Total Personal Services	0	380,466	123,443	-257,023
Travel	0	884	884	0
Operating Services	0	11,442	11,442	0
Supplies	0	4,046	4,046	0
Total Operating Expenditures	0	16,372	16,372	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	396,838	139,815	-257,023
Academic Services				
Salaries	0	25,653	26,250	597
Other Compensation	0	0	0	0
Related Benefits	0	9,160	9,610	450
Total Personal Services	0	34,813	35,860	1,047
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	34,813	35,860	1,047

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Institutional Support				
General Administration				
Business Affairs				
Salaries	0	106,300	106,300	0
Other Compensation	0	0	0	0
Related Benefits	0	51,054	39,170	-11,884
Total Personal Services	0	157,354	145,470	-11,884
Travel	0	1,160	1,160	0
Operating Services	0	5,500	5,500	0
Supplies	0	4,696	4,696	0
Total Operating Expenditures	0	11,356	11,356	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	168,710	156,826	-11,884
Accounting Services				
Salaries	0	378,197	370,917	-7,280
Other Compensation	0	12,005	6,000	-6,005
Related Benefits	0	165,597	149,110	-16,487
Total Personal Services	0	555,799	526,027	-29,772
Travel	0	390	390	0
Operating Services	0	40,153	40,153	0
Supplies	0	15,000	15,000	0
Total Operating Expenditures	0	55,543	55,543	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	611,342	581,570	-29,772

Board of Regents Form BOR-4A Summary of Departmental Costs by Function		Louisiana State University Shreveport		
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Institutional Support				
General Administration				
Human Resources				
Salaries	0	159,513	159,513	0
Other Compensation	0	0	0	0
Related Benefits	0	82,555	53,864	-28,691
Total Personal Services	0	242,068	213,377	-28,691
Travel	0	580	580	0
Operating Services	0	3,000	3,000	0
Supplies	0	1,000	1,000	0
Total Operating Expenditures	0	4,580	4,580	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	246,648	217,957	-28,691
Purchasing				
Salaries	0	207,873	207,872	-1
Other Compensation	0	0	2,500	2,500
Related Benefits	0	77,921	66,000	-11,921
Total Personal Services	0	285,794	276,372	-9,422
Travel	0	190	190	0
Operating Services	0	4,500	4,500	0
Supplies	0	3,000	3,000	0
Total Operating Expenditures	0	7,690	7,690	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	293,484	284,062	-9,422
Total General Administration	0	2,169,923	1,789,543	-380,380

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Institutional Support				
General Administration				
General Administration Total				
Salaries	0	1,431,004	1,233,355	-197,649
Other Compensation	0	12,005	15,243	3,238
Related Benefits	0	609,431	423,462	-185,969
Total Personal Services	0	2,052,440	1,672,060	-380,380
Travel	0	7,844	7,844	0
Operating Services	0	72,175	72,175	0
Supplies	0	37,464	37,464	0
Total Operating Expenditures	0	117,483	117,483	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total General Administration	0	2,169,923	1,789,543	-380,380

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Institutional Support				
General Institutional Services				
Alumni Services				
Salaries	0	42,000	42,000	0
Other Compensation	0	0	0	0
Related Benefits	0	15,571	16,047	476
Total Personal Services	0	57,571	58,047	476
Travel	0	770	770	0
Operating Services	0	2,000	2,000	0
Supplies	0	2,000	2,000	0
Total Operating Expenditures	0	4,770	4,770	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	62,341	62,817	476
Credit Card Bank Charges				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	45,000	40,000	-5,000
Supplies	0	0	0	0
Total Operating Expenditures	0	45,000	40,000	-5,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	45,000	40,000	-5,000

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Institutional Support				
General Institutional Services				
Bank Charges				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	5,000	5,000
Supplies	0	0	0	0
Total Operating Expenditures	0	0	5,000	5,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	5,000	5,000
Bad Debt				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	90,500	105,278	14,778
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	90,500	105,278	14,778
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	90,500	105,278	14,778

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Institutional Support				
General Institutional Services				
Commencement				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	23,300	15,300	-8,000
Supplies	0	3,900	1,900	-2,000
Total Operating Expenditures	0	27,200	17,200	-10,000
Professional Services	0	2,000	2,000	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	2,000	2,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	29,200	19,200	-10,000
Information Technology Services - Institutional				
Salaries	0	202,068	192,150	-9,918
Other Compensation	0	0	5,930	5,930
Related Benefits	0	97,160	73,576	-23,584
Total Personal Services	0	299,228	271,656	-27,572
Travel	0	1,571	1,571	0
Operating Services	0	270,719	330,423	59,704
Supplies	0	93,718	63,718	-30,000
Total Operating Expenditures	0	366,008	395,712	29,704
Professional Services	0	128,000	158,000	30,000
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	128,000	158,000	30,000
General Acquisitions	0	20,000	0	-20,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	20,000	0	-20,000
Department Total:	0	813,236	825,368	12,132

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Institutional Support				
General Institutional Services				
Office of Risk Management				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	119,143	122,565	3,422
Total Other Charges	0	119,143	122,565	3,422
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	119,143	122,565	3,422
General Institutional Expense				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	63,944	26,105	-37,839
Supplies	0	0	0	0
Total Operating Expenditures	0	63,944	26,105	-37,839
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	63,944	26,105	-37,839

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Institutional Support				
General Institutional Services				
State Civil Service				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	11,498	11,442	-56
Total Other Charges	0	11,498	11,442	-56
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	11,498	11,442	-56
Legislative Auditors				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	35,721	45,211	9,490
Total Other Charges	0	35,721	45,211	9,490
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	35,721	45,211	9,490

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Institutional Support				
General Institutional Services				
Faculty Senate				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	1,470	1,470	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	1,470	1,470	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	1,470	1,470	0
LSU Board of Supervisors				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	50,770	54,505	3,735
Total Other Charges	0	50,770	54,505	3,735
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	50,770	54,505	3,735

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Institutional Support				
General Institutional Services				
Media & Public Relations				
Salaries	0	42,344	41,800	-544
Other Compensation	0	0	0	0
Related Benefits	0	15,520	15,995	475
Total Personal Services	0	57,864	57,795	-69
Travel	0	580	580	0
Operating Services	0	3,844	3,844	0
Supplies	0	5,662	5,662	0
Total Operating Expenditures	0	10,086	10,086	0
Professional Services	0	1,000	1,000	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	1,000	1,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	68,950	68,881	-69
Institutional Research				
Salaries	0	4,617	0	-4,617
Other Compensation	0	0	0	0
Related Benefits	0	2,305	0	-2,305
Total Personal Services	0	6,922	0	-6,922
Travel	0	530	530	0
Operating Services	0	1,997	1,997	0
Supplies	0	659	659	0
Total Operating Expenditures	0	3,186	3,186	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	10,108	3,186	-6,922

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Institutional Support				
General Institutional Services				
Development				
Salaries	0	260,199	39,811	-220,388
Other Compensation	0	292	6,240	5,948
Related Benefits	0	106,824	10,337	-96,487
Total Personal Services	0	367,315	56,388	-310,927
Travel	0	1,550	1,550	0
Operating Services	0	11,084	12,000	916
Supplies	0	5,600	6,000	400
Total Operating Expenditures	0	18,234	19,550	1,316
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	1,316	0	-1,316
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	1,316	0	-1,316
Department Total:	0	386,865	75,938	-310,927
University Marketing				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	73,285	65,000	-8,285
Supplies	0	5,000	5,000	0
Total Operating Expenditures	0	78,285	70,000	-8,285
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	78,285	70,000	-8,285

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Institutional Support				
General Institutional Services				
Legal Services				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	33,349	30,000	-3,349
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	33,349	30,000	-3,349
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	33,349	30,000	-3,349
Membership/Organizations				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	25,209	25,000	-209
Supplies	0	0	0	0
Total Operating Expenditures	0	25,209	25,000	-209
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	25,209	25,000	-209

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Institutional Support				
General Institutional Services				
Official Functions				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	0	0
Telephone Exchange				
Salaries	0	27,693	27,643	-50
Other Compensation	0	0	0	0
Related Benefits	0	8,037	5,329	-2,708
Total Personal Services	0	35,730	32,972	-2,758
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	35,730	32,972	-2,758

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Institutional Support				
General Institutional Services				
Campus Mail				
Salaries	0	40,406	40,406	0
Other Compensation	0	0	3,000	3,000
Related Benefits	0	21,085	17,994	-3,091
Total Personal Services	0	61,491	61,400	-91
Travel	0	0	0	0
Operating Services	0	2,413	2,413	0
Supplies	0	178	178	0
Total Operating Expenditures	0	2,591	2,591	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	64,082	63,991	-91
University Police				
Salaries	0	266,799	193,375	-73,424
Other Compensation	0	8,000	9,841	1,841
Related Benefits	0	79,210	63,685	-15,525
Total Personal Services	0	354,009	266,901	-87,108
Travel	0	0	0	0
Operating Services	0	2,272	2,272	0
Supplies	0	17,923	17,923	0
Total Operating Expenditures	0	20,195	20,195	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	374,204	287,096	-87,108

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Institutional Support				
General Institutional Services				
Retirement Benefits				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	216,930	216,930
Total Personal Services	0	0	216,930	216,930
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	216,930	216,930
Total General Institutional Services	0	2,399,605	2,192,955	-206,650
Total Institutional Support	0	4,569,528	3,982,498	-587,030
General Institutional Services Total				
Salaries	0	886,126	577,185	-308,941
Other Compensation	0	8,292	25,011	16,719
Related Benefits	0	345,712	419,893	74,181
Total Personal Services	0	1,240,130	1,022,089	-218,041
Travel	0	6,471	6,471	0
Operating Services	0	525,067	531,354	6,287
Supplies	0	134,640	103,040	-31,600
Total Operating Expenditures	0	666,178	640,865	-25,313
Professional Services	0	164,349	191,000	26,651
Other Charges	0	90,500	105,278	14,778
Debt Service	0	0	0	0
Interagency Transfers	0	217,132	233,723	16,591
Total Other Charges	0	471,981	530,001	58,020
General Acquisitions	0	21,316	0	-21,316
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	21,316	0	-21,316
Total General Institutional Services	0	2,399,605	2,192,955	-206,650

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Operation and Maintenance of Plant				
Facility Services				
Salaries	0	97,739	97,738	-1
Other Compensation	0	35,008	18,277	-16,731
Related Benefits	0	75,847	39,229	-36,618
Total Personal Services	0	208,594	155,244	-53,350
Travel	0	770	770	0
Operating Services	0	5,993	5,993	0
Supplies	0	2,344	2,344	0
Total Operating Expenditures	0	9,107	9,107	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	217,701	164,351	-53,350
Building Operations				
Salaries	0	121,075	109,200	-11,875
Other Compensation	0	0	0	0
Related Benefits	0	32,118	38,290	6,172
Total Personal Services	0	153,193	147,490	-5,703
Travel	0	0	0	0
Operating Services	0	63,702	163,702	100,000
Supplies	0	131,990	131,991	1
Total Operating Expenditures	0	195,692	295,693	100,001
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	348,885	443,183	94,298

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Operation and Maintenance of Plant				
Maintenance & Repair				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	25,000	0	-25,000
Supplies	0	25,000	0	-25,000
Total Operating Expenditures	0	50,000	0	-50,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	50,000	0	-50,000
Maint. & Repair Pioneer Heritage Center				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	5,000	5,000	0
Supplies	0	0	0	0
Total Operating Expenditures	0	5,000	5,000	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	5,000	5,000	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Operation and Maintenance of Plant				
Grounds				
Salaries	0	114,736	114,670	-66
Other Compensation	0	0	0	0
Related Benefits	0	33,556	34,804	1,248
Total Personal Services	0	148,292	149,474	1,182
Travel	0	0	0	0
Operating Services	0	26,628	26,628	0
Supplies	0	41,762	41,762	0
Total Operating Expenditures	0	68,390	68,390	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	216,682	217,864	1,182
Power Plant				
Salaries	0	174,673	172,961	-1,712
Other Compensation	0	0	0	0
Related Benefits	0	86,528	79,178	-7,350
Total Personal Services	0	261,201	252,139	-9,062
Travel	0	0	0	0
Operating Services	0	829,989	829,989	0
Supplies	0	17,079	17,079	0
Total Operating Expenditures	0	847,068	847,068	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	1,108,269	1,099,207	-9,062

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Operation and Maintenance of Plant				
Custodial Services				
Salaries	0	277,170	275,987	-1,183
Other Compensation	0	0	0	0
Related Benefits	0	94,451	92,243	-2,208
Total Personal Services	0	371,621	368,230	-3,391
Travel	0	0	0	0
Operating Services	0	2,619	2,619	0
Supplies	0	26,962	26,962	0
Total Operating Expenditures	0	29,581	29,581	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	401,202	397,811	-3,391
Office of Risk Management				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	495,061	530,398	35,337
Total Other Charges	0	495,061	530,398	35,337
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	495,061	530,398	35,337

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Operation and Maintenance of Plant				
Retirement Benefits				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	72,310	72,310
Total Personal Services	0	0	72,310	72,310
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	72,310	72,310
Total Operation & Maintenance	0	2,842,800	2,930,124	87,324
Operation and Maintenance Total				
Salaries	0	785,393	770,556	-14,837
Other Compensation	0	35,008	18,277	-16,731
Related Benefits	0	322,500	356,054	33,554
Total Personal Services	0	1,142,901	1,144,887	1,986
Travel	0	770	770	0
Operating Services	0	958,931	1,033,931	75,000
Supplies	0	245,137	220,138	-24,999
Total Operating Expenditures	0	1,204,838	1,254,839	50,001
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	495,061	530,398	35,337
Total Other Charges	0	495,061	530,398	35,337
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total Operation and Maintenance	0	2,842,800	2,930,124	87,324

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Scholarships and Fellowship				
Fee Exemptions				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	1,679,299	2,808,310	1,129,011
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	1,679,299	2,808,310	1,129,011
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	1,679,299	2,808,310	1,129,011
LSUS Academic Scholarship				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	833,000	1,382,400	549,400
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	833,000	1,382,400	549,400
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	833,000	1,382,400	549,400
Total Scholarships & Fellowships	0	2,512,299	4,190,710	1,678,411

Board of Regents		Louisiana State University Shreveport		
Form BOR-4A				
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Scholarships and Fellowship				
Scholarships and Fellowships Total				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	2,512,299	4,190,710	1,678,411
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	2,512,299	4,190,710	1,678,411
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total Scholarships & Fellowships	0	2,512,299	4,190,710	1,678,411

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Function of Transfers				
Athletics				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	0	0
LSU System				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	1,033,000	1,033,000
Total Personal Services	0	0	1,033,000	1,033,000
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	1,033,000	1,033,000

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2011-2012	BUDGETED 2011-2012	BUDGETED 2012-2013	2012-2013 +/- 2011-2012
Risk Management				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	74,641	0	-74,641
Total Other Charges	0	74,641	0	-74,641
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	74,641	0	-74,641
Transfers - Total				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	74,641	0	-74,641
Total Other Charges	0	74,641	0	-74,641
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	74,641	0	-74,641
Department Total:	0	74,641	0	-74,641
Total Expenditures	0	29,747,490	28,900,165	-838,275

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number	Avg. Value	Budget	Number	Awarded	Avg. Value	Budget
	Awarded	Per Year	2011-12	In-State	Out of State	Per Year	2012-13
Academic	281	\$2,000	\$562,000	531		\$2,498	\$1,326,400
Athletic							
Band	12	\$1,000	\$12,000				
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant	58	\$2,897	\$168,000	9		\$4,000	\$36,000
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Others (Total)	32	\$1,125	\$36,000	16		\$1,250	\$20,000
Total Scholarships	383	\$2,031	\$778,000	556	0	\$2,486	\$1,382,400

Type of Fee Exemptions	Number	Avg. Value	Budget	Number	Awarded	Avg. Value	Budget
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)*							
Children of Deceased/Disabled Firefighters (17:1682.1)*				1		\$1,700	\$1,700
Children of Deceased/Disabled Sanitation Workers (17:1683.1)*							
Children of Deceased/Disabled Teachers and School Employees (17:1684)*							
Children of Deceased/Disabled Correctional Officers (17:1685.1)*							
Senior Citizens (17:1807)	13	\$1,462	\$19,000	8		\$1,500	\$12,000
Louisiana National Guard (29:36.1)	43	\$1,488	\$64,000	56		\$1,500	\$84,000
Hardship Waivers (17:3351)	0		\$0				
Others (Total)							
Other Tuition & Fee Exemptions							
Faculty/Staff	180	\$622	\$112,000	181		\$599	\$108,400
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)	1,063	\$406	\$431,500	1,864		\$448	\$836,000
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)	240	\$4,616	\$1,107,799		382	\$4,624	\$1,766,210
Total Fee Exemptions	1,539	\$1,127	\$1,734,299	2,109	382	\$1,127	\$2,808,310
Total Scholarships and Fee Exemptions	1,922	\$1,307	\$2,512,299	2,665	382	\$1,375	\$4,190,710

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

Detail List of Other	Number	Avg. Value	Budget	Number	Awarded	Avg. Value	Budget
	Awarded	Per Year	2011-12	In-State	Out of State	Per Year	2012-13
Other Scholarships							
LSU Board of Supervisors	2	\$3,300	\$6,600	2		\$3,000	\$6,000
Pilot Scholarship							
Transfer Scholarship	20	\$1,100	\$22,000	4		\$1,000	\$4,000
Debate Scholarship	5	\$1,100	\$5,500	5		\$1,000	\$5,000
LaPrep Scholarship	5	\$1,100	\$5,500	5		\$1,000	\$5,000
Total Other Scholarships	32	\$1,238	\$39,600	16	0	\$1,250	\$20,000
Other Legislatively Established Tuition & Fee Exemptions							
Total Other Legislatively Established Tuition & Fee Exemptions	0	N/A	\$0	0	0	N/A	\$0
Other Tuition & Fee Exemptions Other List							
Louisiana Endowment for the Humanities	10	\$2,750	\$27,500	9		\$2,889	\$26,000
Graduate Assistant/Fellowships	46	\$3,924	\$180,500	57		\$3,930	\$224,000
CODOFIL	0	N/A	\$0				
Louisiana Veterans	6	\$3,550	\$20,500	14		\$3,429	\$48,000
Southern University Cooperative	1	\$3,000	\$3,000	1		\$3,000	\$3,000
Early Start	1,000	\$200	\$200,000	1,783		\$300	\$535,000
Total Other Tuition & Fee Exemptions Other List	1,063	\$406	\$431,500	1,864	0	\$448	\$836,000
Non-Resident Tuition and Fee Exemptions Other List							
Non Resident Tuition Exemption	240	\$4,616	\$1,107,799		382	\$4,624	\$1,766,210
Total Non-Resident Tuition and Fee Exemptions Other List	1,303	\$1,182	\$1,539,299	1,864	382	\$1,159	\$2,602,210

Board of Regents

Form BOR-6

Institution:

Louisiana State University Shreveport

Schedule of Professional Services

DESCRIPTION	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$33,349	\$30,000
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$129,000	\$158,000
Other Professional Services	\$0	\$42,599	\$63,099
Total Professional Services	\$0	\$204,948	\$251,099

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

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

Institution:

**Louisiana State University
Shreveport**

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/11	
Revenues in FY 2011-12	
Total Revenues Available for FY 2011-12	0
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	
Less Previous Commitments	
Estimated Amount Available for FY 2012-13 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 6/30/11	\$368,429
Revenues in FY 2011-12	\$94,057
Total Revenues Available for FY 2011-12	462,486
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	100,000
Less Previous Commitments	
Estimated Amount Available for FY 2012-13 Projects & Operations	562,486
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Replacement of Street Signage	\$200,000
2. Replacement of 2 Police Vehicles	\$57,486
3. Upgrade Campus street lights to LED's	\$100,000
4. Police Salaries	\$200,000
5.	
Use Continuation Sheet if Necessary.	

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

Institution:

**Louisiana State University
Shreveport**

III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/11	\$227,416
Revenues in FY 2011-12	\$443,850
Total Revenues Available for FY 2011-12	671,266
Less Funds Expended in FY 2011-12	630,929
Projected Revenue Available for FY 2012-13	445,000
Less Previous Commitments	
Estimated Amount Available for FY 2012-13 Projects & Operations	485,337
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Campus Wide Computer Laboratory	\$110,000
2. Academic Support infrastructure	\$170,000
3. Student Life and Learning	\$165,000
4.	
5.	
Use Continuation Sheet if Necessary.	
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/11	\$0
Revenues in FY 2011-12	
Total Revenues Available for FY 2011-12	0
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	
Less Previous Commitments	
Estimated Amount Available for FY 2012-13 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

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

Institution: Louisiana State University Shreveport

	Food Service 2011-12	Food Service 2012-13	Bookstore 2011-12	Bookstore 2012-13	University Center 2011-12	University Center 2012-13	Ahtletic Department 2011-12	Athletic Department 2012-13
Revenues	\$348,728	\$336,500	\$1,708,950	\$1,545,000	\$445,041	\$424,583	\$1,334,518	\$1,303,573
Expenditures								
Salaries	\$130,202	\$130,202	\$176,458	\$176,058	\$178,611	\$173,830	\$392,547	\$398,124
Other Compensation			\$28,000	\$28,000	\$52,000	\$46,000	\$3,000	\$16,500
Related Benefits	\$48,526	\$51,457	\$72,144	\$71,846	\$67,430	\$74,253	\$140,640	\$164,447
Total Personal Services	\$178,728	\$181,659	\$276,602	\$275,904	\$298,041	\$294,083	\$536,187	\$579,071
Travel			\$3,000	\$3,000			\$252,300	\$212,150
Operating Services	\$22,000	\$22,000	\$140,000	\$120,000	\$113,000	\$104,000	\$87,540	\$86,775
Supplies	\$5,000	\$2,841	\$3,000	\$3,000	\$9,000	\$5,000	\$94,716	\$75,650
Merchandise for Resale	\$143,000	\$130,000	\$1,097,000	\$1,047,000			\$9,500	\$9,500
Professional Services					\$15,000	\$15,000	\$47,300	\$38,100
Other Charges			\$34,000	\$24,000	\$10,000	\$6,500	\$297,975	\$297,252
Capital Outlay			\$500	\$500			\$9,000	\$5,075
Debt Service								
Interagency Transfers								
Total Expenditures	\$348,728	\$336,500	\$1,554,102	\$1,473,404	\$445,041	\$424,583	\$1,334,518	\$1,303,573
Revenues in Excess of Expenditures	\$0	\$0	\$154,848	\$71,596	\$0	\$0	\$0	\$0

NOTE: Employees are reported on the BOR-9.

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

Institution: Louisiana State University Shreveport

	Other 2011-12	Other 2012-13	Other 2011-12	Other 2012-13	Other 2011-12	Other 2012-13	Grand Total 2011-12	Grand Total 2012-13
Revenues							\$3,837,237	\$3,609,656
Expenditures								
Salaries							\$877,818	\$878,214
Other Compensation							\$83,000	\$90,500
Related Benefits							\$328,740	\$362,003
Total Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$1,289,558	\$1,330,717
Travel							\$255,300	\$215,150
Operating Services							\$362,540	\$332,775
Supplies							\$111,716	\$86,491
Merchandise for Resale							\$1,249,500	\$1,186,500
Professional Services							\$62,300	\$53,100
Other Charges							\$341,975	\$327,752
Capital Outlay							\$9,500	\$5,575
Debt Service							\$0	\$0
Interagency Transfers							\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$3,682,389	\$3,538,060
Revenues in Excess of Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$154,848	\$71,596

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

**Board of Regents
Form BOR-10**

Institution: Louisiana State University Shreveport

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	35.00	35.00	2,598,378	1,015,260		
Associate Professor	48.00	48.00	3,103,559	1,275,033		
Assistant Professor	26.00	26.00	1,592,414	635,019		
Instructor	29.00	29.00	1,045,203	440,529	360,390	107,251
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	4.00	4.00	95,676	40,641		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	93.00	93.00	3,176,540	1,417,461	1,768,130	666,736
Classified Employees	83.00	83.00	1,919,041	855,376	426,831	148,500
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	318.00	318.00	13,530,811	5,679,319	2,555,351	922,487
Full-Time Funded Vacant Positions	8.00	8.00	303,501	149,729		
Pay Plan Reserves Total						
Total Full Time Funded Positions	326.00	326.00	13,834,312	5,829,048	2,555,351	922,487
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor	3.00	2.25			113,490	34,595
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	1.00	0.75	19,504	4,759		
Lecturer						
Graduate Assistants						
Adjunct Faculty	63.00	0.00	109,600	8,385		
Other Unclassified	4.00	1.58	12,043	747	39,880	22,997
Classified Employees	1.00	0.60	13,067	3,802		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	72.00	5.18	154,214	17,693	153,370	57,592
Part - Time Funded Vacant Positions	8.00	7.50			243,593	146,958
Pay Plan Reserves Total						
Total Part-Time Funded Positions	80.00	12.68	154,214	17,693	396,963	204,550
Grand Total Funded Positions	406.00	338.68	13,988,526	5,846,741	2,952,314	1,127,037

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 2011-2012 PRIOR YEAR ACTUAL REVENUE	FY 2012-2013 EXISTING OPERATING BUDGET REVENUE	FY 2013-2014 OPERATING BUDGET REQUEST REVENUE	FY 2013-2014 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees	Legislative Acts and Board of Supervisors approval		\$15,117,263			1-1
Non-Resident Fees	Legislative Acts and Board of Supervisors approval		\$1,812,594			1-2
Academic Excellence Fees	Legislative Acts and Board of Supervisors approval		\$800,000			1-3
Operational Fee	Legislative Acts and Board of Supervisors approval		\$300,000			2-1
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:						
Registration Fee	Board of Supervisors approval. Use: To offset cost of technology for registration process		\$100,000			2-3
Application Fee	Board of Supervisors approval. Use: To offset cost of admissions & records office		\$20,000			2-3
Diploma Fee	Board of Supervisors approval. Use: To offset cost of graduation ceremony and diploma costs		\$18,000			3-3
Advanced Standing Exam	Board of Supervisors approval. Use: To offset cost of certifying advance standing exams		\$500			3-3
Student Self-Assessed Fees:						
List						
List						
All Other Student Mandated Fees:						
List						
List						
All Other Student Fees:						
Conferences & Inst. Leisure Courses	Board of Supervisors approval. Use: To offset cost providing leisure courses for the community		\$324,000			3-3
List						
All Other Non-Student Fees:						
List						6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$0	\$18,492,357	\$0		

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012			FY 2012-2013			FY 2013-2014		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)	COLUMN 1 General Registration Fees	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fee	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$7,318,268	\$877,476	\$387,280			
Other Compensation				\$285,716	\$34,258	\$15,120			
Related Benefits				\$3,058,222	\$366,688	\$161,840			
TOTAL SALARIES	\$0	\$0	\$0	\$10,662,206	\$1,278,422	\$564,240	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$42,328	\$5,075	\$2,240			
Operating Services				\$1,198,799	\$143,739	\$63,440			
Supplies				\$338,627	\$40,602	\$17,920			
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$1,579,754	\$189,416	\$83,600	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$131,520	\$15,770	\$6,960	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges				\$2,651,568	\$317,929	\$140,320			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$2,651,568	\$317,929	\$140,320	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$92,215	\$11,057	\$4,880			
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$92,215	\$11,057	\$4,880	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$15,117,263	\$1,812,594	\$800,000	\$0	\$0	\$0

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012 PRIOR YEAR ACTUAL			FY 2012-2013 EXISTING OPERATING BUDGET			FY 2013-2014 OPERATING BUDGET REQUEST		
	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)	COLUMN 1 Operational Fee	COLUMN 2 Registration Fee	COLUMN 3 Application Fee	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$145,230					
Other Compensation				\$5,670					
Related Benefits				\$60,690					
TOTAL SALARIES	\$0	\$0	\$0	\$211,590	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$840					
Operating Services				\$23,790	\$100,000	\$20,000			
Supplies				\$6,720					
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$31,350	\$100,000	\$20,000	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$2,610	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges				\$52,620					
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$52,620	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$1,830					
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$1,830	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$300,000	\$100,000	\$20,000	\$0	\$0	\$0

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012 PRIOR YEAR ACTUAL			FY 2012-2013 EXISTING OPERATING BUDGET			FY 2013-2014 OPERATING BUDGET REQUEST		
	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)	COLUMN 1 Diploma Fee	COLUMN 2 Advanced Standing	COLUMN 3 Conferences & Institutes	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular					\$400	\$164,977			
Other Compensation						\$7,800			
Related Benefits					\$100	\$39,223			
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$500	\$212,000	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel						\$58,000			
Operating Services				\$14,100		\$8,000			
Supplies				\$1,900		\$45,000			
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$16,000	\$0	\$111,000	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges				\$2,000					
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions									
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$18,000	\$500	\$324,000	\$0	\$0	\$0

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

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

OPERATING BUDGET FEE NAME	FY 2013-2014 OPERATING BUDGET REQUEST REVENUE	FY 2013-2014 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2013-2014 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees			
Non-Resident Fees			
Academic Excellence Fees			
Operational Fee			
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
Registration			
Application			
Diploma			
Advanced Standing			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
Conferences & Institutes Courses			
List			
All Other Non-Student Fees:			
List			
	\$0	\$0	\$0

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

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

Institution: Louisiana State University Shreveport

Fiscal Year 2011-2012 Actual

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

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

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

Institution: Louisiana State University Shreveport

Fiscal Year 2011-2012 Actual

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

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

Institution: Louisiana State University Shreveport

Fiscal Year 2011-2012 Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$3,300	\$4,900	\$3,200	////////////////////////////////////	\$0	\$11,400	
	Media	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Game Guarantees	\$0	\$0	\$0	\$4,000	////////////////////////////////////	\$0	\$4,000	
	Foundations/Clubs (Other Private Gifts)	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Student Athletic Fees*	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$1,218,942	\$1,218,942	
	Parking Fees	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Corporate Sponsorships	\$0	\$2,500	\$6,500	\$4,000	////////////////////////////////////	\$0	\$13,000	
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Other Income	\$0	\$10,600	\$41,590	\$20,925	\$12,500	\$1,561	\$87,176	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
Transfers from Other Funds		\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
Gender Equity		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenue for Athletics		\$0	\$16,400	\$52,990	\$32,125	\$12,500	\$1,220,503	\$1,334,518	

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

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

Institution: Louisiana State University Shreveport

Fiscal Year 2011-2012 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	\$91,072	\$0	\$84,435	\$92,790	\$23,750	\$103,500	\$0	\$0	\$395,547
Fringe Benefits	\$34,800	\$0	\$26,385	\$25,115	\$12,750	\$41,590	\$0	\$0	\$140,640
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	\\	\\	\\	\\	\\	\\	\$0	\$0
Game Guarantees	\\	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	\\	\$0	\$62,000	\$72,975	\$40,000	\$123,000	\$0	\$0	\$297,975
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$6,500	\$0	\$32,400	\$42,250	\$63,800	\$106,350	\$1,000	\$0	\$252,300
Equipment	\$0	\$0	\$1,000	\$0	\$2,500	\$5,500	\$0	\$0	\$9,000
Operating Services	\$17,000	\$0	\$11,580	\$31,170	\$6,355	\$21,435	\$0	\$0	\$87,540
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\\	\\	\\	\\	\\	\\	\$0	\$0
Other Expenses	\$7,716	\$0	\$24,000	\$42,500	\$16,100	\$42,700	\$9,000	\$9,500	\$151,516
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	\$157,088	\$0	\$241,800	\$306,800	\$165,255	\$444,075	\$10,000	\$9,500	\$1,334,518

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

Institution: Louisiana State University Shreveport

Fiscal Year 2012-2013 Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$3,000	\$4,700	\$3,200	////////////////////////////////////	\$0	\$10,900	
	Media	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Game Guarantees	\$0	\$0	\$0	\$2,000	////////////////////////////////////	\$0	\$2,000	
	Foundations/Clubs (Other Private Gifts)	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$0	\$0	
	Student Athletic Fees*	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	\$1,198,771	\$1,198,771	
	Parking Fees	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Corporate Sponsorships	\$0	\$3,000	\$6,250	\$4,750	////////////////////////////////////	\$0	\$14,000	
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	Other Income	\$0	\$9,500	\$40,050	\$14,852	\$12,500	\$1,000	\$77,902	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
	OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
	FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0
Transfers from Other Funds		\$0	\$0	\$0	\$0	////////////////////////////////////	\$0	\$0	
Gender Equity		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenue for Athletics		\$0	\$15,500	\$51,000	\$24,802	\$12,500	\$1,199,771	\$1,303,573	

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

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

Institution:
Completed By:
Telephone #:

Louisiana State University Shreveport
Michael T. Ferrell
318-797-5278

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Robinson, Doug	Retiring Athletic Director and Head Coach, Women's Tennis		3	18,432			18,432
McDowell, Chad	Athletic Director and Head Coach, Women's Tennis		12	70,000			70,000
Bloxom, Sharon	Administrative Assistant		12	21,819			21,819
Cantrell, Mark	Sports Information Director and Assistant Soccer Coach		12	25,000			25,000
Blankenship, Kyle	Head Coach, Men's Basketball		12	42,500			42,500
Howell, Ronald	Head Coach, Women's Basketball		12	47,250			47,250
Aguilar, Michael	Head Coach, Men's & Women's Soccer		12	35,000			35,000
Musgraves, Rocke	Head Coach, Men's Baseball		12	51,950			51,950
Spyhalski, Marcia	Assistant Head Coach, Women's Basketball		12	25,000			25,000
Bertrand, Christopher	Assistant Head Coach, Men's Baseball		12	28,000			28,000
Vacant	Assistant Head Coach, Men's Basketball		11	18,333			18,333
Total				383,284			383,284
Student Worker/Graduate Assistant				16,500			16,500
Other (Overtime, Supplemental)				14,840			14,840
Grand Total				414,624			414,624

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

**Louisiana State University
Alexandria**



**“Operating Budget”
for Fiscal Year 2012-2013**



FY 2012-2013 Budget
Chancellor's Narrative
David P. Manuel *DM*
LSU Alexandria

Steps taken to mitigate reductions to the core academic mission of the campus:

Louisiana State University at Alexandria began taking steps to mitigate reductions to the core academic mission in FY 2009-2010 and continues. These actions included freezing non-essential vacant positions, obtaining approval of a retirement incentive, and evaluating all areas of the campus for savings opportunities. The first level of analysis for FY12-13 reductions focused on those activities not directly related to the core priorities of Louisiana State University at Alexandria. These reductions include moving one Institutional Advancement position to the LSUA Foundation and the related benefits. The Office of Planning & Budget reduction of excess budget authority was also in this category. The second level of analysis focused on activities that supported teaching but not directly engaged in delivering the core academic function of LSU Alexandria. These reductions included reducing Center for Teaching Excellence unrestricted support, reducing unrestricted funds reserved for unbudgeted emergencies such as hurricane and flooding damage, moving two positions in Student Support to restricted Testing Center and freezing one vacant position, moving two Continuing Education position to the restricted Testing Center, moving all Computing Services staff to restricted accounts, moving half of the Foundation accountant salary to restricted account, eliminating once vacant mechanic position, moving half of one Maintenance supervisor position to restricted Auxiliary account, reduction of Building Operations operating services, supplies and professional services, and moving related benefits for the positions above to the corresponding restricted accounts. Finally, the core programs of teaching were reviewed for reductions to reduce disruptions to student educational programs. This included replacing eight recently vacated faculty positions with adjunct faculty, reducing the related benefits for the vacant positions, freezing one recently endowed Finance chair, and eliminating unrestricted operating support for academic professional development travel.

Actions taken to enhance future revenues from enrollment management activities, external grant funding, and other activities that positively impact other self-generated revenues:

Gap grants were developed to assist students and improve enrollment. Dual enrollment exemptions were developed for high school students that qualify for reduced or free lunch. The Learning Center for Rapides Parish is now managed by LSU Alexandria. The children's center has achieved four star quality and is increasing their tuition. The golf course restaurant continues operations with a Subway vendor. The Alexandria Museum of Art increased and diversified their board adding fundraising activities and will operate entirely on self-generated revenues. The Testing Center partnered with ETS Prometric to increase testing services offered in central Louisiana.

Reallocation of existing resources to achieve operational improvements and to fund priority items in anticipation of the FY 2013-14 budget reduction:

All operating services are being reviewed for resource reallocation. Budget directors will not be allowed to expend more than one quarter expenditures during a quarter without an approved exception. The annual LSUA Foundation Gala fundraiser, begun two years ago, continues to support student scholarships and work-study opportunities.

Board of Regents

Institution: Louisiana State University at Alexandria

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2011-2012	Budgeted 2011-2012	Budgeted 2012-2013	Over/(Under) Budgeted 2011- 12	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$7,678,428	\$6,512,969	(\$1,165,459)	(15.18%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$270,277	\$275,446	\$5,169	1.91%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$270,277	\$275,446	\$5,169	1.91%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$0	\$7,948,705	\$6,788,415	(\$1,160,290)	(14.60%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$1,311,862	\$0	(\$1,311,862)	(100.00%)
Self Generated Funds	\$0	\$9,412,927	\$9,680,501	\$267,574	2.84%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$18,673,494	\$16,468,916	(\$2,204,578)	(11.81%)
Expenditures by Function:					
Instruction	\$0	\$10,026,872	\$8,280,143	(\$1,746,729)	(17.42%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$1,027,952	\$1,522,613	\$494,661	48.12%
Student Services	\$0	\$1,142,371	\$1,005,181	(\$137,190)	(12.01%)
Institutional Services	\$0	\$2,834,222	\$2,143,502	(\$690,720)	(24.37%)
Scholarships/Fellowships	\$0	\$601,000	\$642,000	\$41,000	6.82%
Plant Operations/Maintenance	\$0	\$3,041,077	\$2,875,478	(\$165,599)	(5.45%)
Total E&G Expenditures	\$0	\$18,673,494	\$16,468,916	(\$2,204,578)	(11.81%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$18,673,494	\$16,468,916	(\$2,204,578)	(11.81%)
Expenditures by Object:					
Salaries	\$0	\$10,579,066	\$8,528,715	(\$2,050,351)	(19.38%)
Other Compensation	\$0	\$63,000	\$168,662	\$105,662	167.72%
Related Benefits	\$0	\$4,040,543	\$4,102,165	\$61,622	1.53%
Total Personal Services	\$0	\$14,682,609	\$12,799,542	(\$1,883,067)	(12.83%)
Travel	\$0	\$62,000	\$33,000	(\$29,000)	(46.77%)
Operating Services	\$0	\$2,546,700	\$2,263,374	(\$283,326)	(11.13%)
Supplies	\$0	\$382,285	\$421,600	\$39,315	10.28%
Total Operating Expenses	\$0	\$2,990,985	\$2,717,974	(\$273,011)	(9.13%)
Professional Services	\$0	\$118,600	\$85,100	(\$33,500)	(28.25%)
Other Charges	\$0	\$846,300	\$831,300	(\$15,000)	(1.77%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Total Other Charges	\$0	\$964,900	\$916,400	(\$48,500)	(5.03%)
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$35,000	\$35,000	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$35,000	\$35,000	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$18,673,494	\$16,468,916	(\$2,204,578)	(11.81%)

* This column should reflect the last approved BA-7 in FY 11-12

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

Board of Regents

Institution: Louisiana State University at Alexandria

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	OVER /UNDER 2011-12
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$1,311,862	\$0	(\$1,311,862)
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$8,098,687	\$8,002,519	(\$96,168)
Non-Resident Fees	\$0	\$96,990	\$86,000	(\$10,990)
Academic Excellence Fee	\$0	\$496,000	\$471,000	(\$25,000)
Operational Fee	\$0	\$223,000	\$212,000	(\$11,000)
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use 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	\$127,000	\$93,240	(\$33,760)
All Other Student Fees	\$0	\$271,660	\$250,700	(\$20,960)
Total Student Fees:	\$0	\$9,313,337	\$9,115,459	(\$197,878)
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	\$99,590	\$565,042	\$465,452
Total Self-Generated Funds	\$0	\$9,412,927	\$9,680,501	\$465,452
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$10,724,789	\$9,680,501	(\$1,044,288)

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

Institution: Louisiana State University at Alexandria

Source:	BUDGETED 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$7,678,428	100.00%	\$0	0.00%	\$7,678,428	29.45%	\$6,512,969	100.00%	\$0	0.00%	\$6,512,969	28.23%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$270,277	100.00%	\$0	0.00%	\$270,277	1.04%	\$275,446	100.00%	\$0	0.00%	\$275,446	1.19%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$270,277	100.00%	\$0	0.00%	\$270,277	1.04%	\$275,446	100.00%	\$0	0.00%	\$275,446	1.19%
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%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$7,948,705	100.00%	\$0	0.00%	\$7,948,705	30.48%	\$6,788,415	100.00%	\$0	0.00%	\$6,788,415	29.43%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$1,311,862	100.00%	\$0	0.00%	\$1,311,862	5.03%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$8,098,687	100.00%	\$0	0.00%	\$8,098,687	31.06%	\$8,002,519	100.00%	\$0	0.00%	\$8,002,519	34.69%
Non-Resident Fees:	\$96,990	100.00%	\$0	0.00%	\$96,990	0.37%	\$86,000	100.00%	\$0	0.00%	\$86,000	0.37%
Academic Excellence Fee:	\$496,000	100.00%	\$0	0.00%	\$496,000	1.90%	\$471,000	100.00%	\$0	0.00%	\$471,000	2.04%
Operational Fee:	\$223,000	100.00%	\$0	0.00%	\$223,000	0.86%	\$212,000	100.00%	\$0	0.00%	\$212,000	0.92%
Student Athletic Fees	\$0	0.00%	\$174,013	100.00%	\$174,013	100.00%	\$0	0.00%	\$165,000	100.00%	\$165,000	100.00%
Other Total	\$398,660	46.41%	\$460,305	53.59%	\$858,965	3.29%	\$343,940	43.98%	\$438,050	56.02%	\$781,990	3.39%
Total Student Fees:	\$9,313,337	93.62%	\$634,318	6.38%	\$9,947,655	38.15%	\$9,115,459	93.79%	\$603,050	6.21%	\$9,718,509	42.13%
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%	\$573,380	100.00%	\$573,380	2.20%	\$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%	\$14,000	100.00%	\$14,000	0.05%	\$0	0.00%	\$760	100.00%	\$760	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$1,738,935	100.00%	\$1,738,935	6.67%	\$0	0.00%	\$1,798,308	100.00%	\$1,798,308	7.80%
Endowment Income	\$0	0.00%	\$34,000	100.00%	\$34,000	0.13%	\$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	\$99,590	79.93%	\$25,000	20.07%	\$124,590	0.48%	\$565,042	100.00%	\$0	0.00%	\$565,042	2.45%
Total Self-Generated Funds	\$9,412,927	75.71%	\$3,019,633	24.29%	\$12,432,560	47.68%	\$9,680,501	80.12%	\$2,402,118	19.88%	\$12,082,619	52.38%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$4,234,923	100.00%	\$4,234,923	16.24%	\$0	0.00%	\$4,087,393	100.00%	\$4,087,393	17.72%
Other	\$0	0.00%	\$147,351	100.00%	\$147,351	0.57%	\$0	0.00%	\$109,220	100.00%	\$109,220	0.47%
Total Federal Funds	\$0	0.00%	\$4,382,274	100.00%	\$4,382,274	16.81%	\$0	0.00%	\$4,196,613	100.00%	\$4,196,613	18.19%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$18,673,494	71.61%	\$7,401,907	28.39%	\$26,075,401	100.00%	\$16,468,916	71.39%	\$6,598,731	28.61%	\$23,067,647	100.00%

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

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

Institution: Louisiana State University at Alexandria

Source:	ACTUAL 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$6,512,969	100.00%	\$0	0.00%	\$6,512,969	28.23%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$275,446	100.00%	\$0	0.00%	\$275,446	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$275,446	100.00%	\$0	0.00%	\$275,446	1.19%
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%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)					\$0	0.00%					\$0	0.00%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$6,788,415	100.00%	\$0	0.00%	\$6,788,415	29.43%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$8,002,519	100.00%	\$0	0.00%	\$8,002,519	34.69%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$86,000	100.00%	\$0	0.00%	\$86,000	0.37%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$471,000	100.00%	\$0	0.00%	\$471,000	2.04%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$212,000	100.00%	\$0	0.00%	\$212,000	0.92%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$165,000	100.00%	\$165,000	100.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$343,940	43.98%	\$438,050	56.02%	\$781,990	3.39%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$9,115,459	93.79%	\$603,050	6.21%	\$9,718,509	42.13%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$760	100.00%	\$760	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,798,308	100.00%	\$1,798,308	7.80%
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%	\$565,042	100.00%	\$0	0.00%	\$565,042	2.45%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$9,680,501	80.12%	\$2,402,118	19.88%	\$12,082,619	52.38%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,087,393	100.00%	\$4,087,393	17.72%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$109,220	100.00%	\$109,220	0.47%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,196,613	100.00%	\$4,196,613	18.19%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$16,468,916	71.39%	\$6,598,731	28.61%	\$23,067,647	100.00%

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

The 2010-2011 column show report "Actual" should be shown in the final submission.

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

Institution: Louisiana State University at Alexandria

Source:	ACTUAL 2011-2012		BUDGETED 2011-2012		BUDGETED 2012-2013	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
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
Technology Fee	\$0	\$0	\$0	\$267,245	\$0	\$244,990
Energy Surcharge	\$0	\$0	\$0	\$60,000	\$0	\$60,000
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees (List)	\$0	\$0	\$0	\$133,060	\$0	\$133,060
1. Student Activities & Intramurals				\$79,060		\$79,060
2. Student Government				\$54,000		\$54,000
Student Athletic Fees	\$0	\$0	\$0	\$174,013	\$0	\$165,000
All Other Mandated Fees (List)						
1. Registration Fee			\$91,000		\$87,000	
2. Admission Application Fee			\$36,000		\$6,240	
Total All Other Mandated Fees	\$0	\$0	\$127,000	\$0	\$93,240	\$0
All Other Student Fees (List)						
1. Laboratory Fees			\$241,600		\$220,000	
2. Late Registration Fee			\$8,100		\$8,000	
3. International Student Fee			\$60		\$100	
4. Graduate Diploma Fee			\$10,500		\$11,000	
5. Transcripts			\$8,800		\$11,000	
6. Lost ID Card			\$2,000		\$0	
7. Service Charges/Late Fees			\$600		\$600	
Total All Other Student Fees	\$0	\$0	\$271,660	\$0	\$250,700	\$0
Total Other Student Fees	\$0	\$0	\$398,660	\$634,318	\$343,940	\$603,050
Other Self-Generated Funds						
1. Miscellaneous - BoR LCRP			\$0		\$522,542	
2. Library - Lost Books			\$150		\$600	
3. Indirect Cost Recovery			\$25,000	\$6,000	\$25,000	
4. Veterans Admin Handling			\$900		\$900	
5. Land Lease			\$6,040		\$6,100	
6. Interest on Investments			\$6,500	\$19,000	\$0	
7. Recruiting - Special Events			\$2,000		\$900	
8. Testing Center/Elec Media			\$50,000		\$0	
9. Parking Fines			\$9,000		\$9,000	
Total Other Self-Generated Funds	\$0	\$0	\$99,590	\$25,000	\$565,042	\$0
Federal Funds:						
Grants:						
Other						
1. Federal Work Study				\$89,624		\$59,729
2. FSEOG				\$31,227		\$49,491
3. TEACH Grant				\$26,500		
Total Other Federal Grants	\$0	\$0	\$0	\$147,351	\$0	\$109,220

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

Institution: Louisiana State University at Alexandria

Function: Instruction	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$7,027,657	\$5,359,313	(\$1,668,344)
Other Compensation	\$0	\$45,000	\$57,600	\$12,600
Related Benefits	\$0	\$2,692,630	\$2,577,830	(\$114,800)
Total Personal Services	\$0	\$9,765,287	\$7,994,743	(\$1,770,544)
Travel	\$0	\$43,000	\$13,500	(\$29,500)
Operating Services	\$0	\$118,000	\$120,000	\$2,000
Supplies	\$0	\$94,285	\$145,600	\$51,315
Total Operating Expenses	\$0	\$255,285	\$279,100	\$23,815
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$6,300	\$6,300	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$6,300	\$6,300	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$10,026,872	\$8,280,143	(\$1,746,729)
Function: Research	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: Louisiana State University at Alexandria

Function: Academic Support Includes Libraries	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$645,869	\$780,588	\$134,719
Other Compensation	\$0	\$5,000	\$98,062	\$93,062
Related Benefits	\$0	\$241,083	\$375,463	\$134,380
Total Personal Services	\$0	\$891,952	\$1,254,113	\$362,161
Travel	\$0	\$2,000	\$2,500	\$500
Operating Services	\$0	\$77,000	\$169,000	\$92,000
Supplies	\$0	\$22,000	\$34,000	\$12,000
Total Operating Expenses	\$0	\$101,000	\$205,500	\$104,500
Professional Services	\$0	\$0	\$25,000	\$25,000
Other Charges	\$0	\$0	\$3,000	\$3,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$28,000	\$28,000
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$35,000	\$35,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$35,000	\$35,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,027,952	\$1,522,613	\$494,661
Function: Student Services	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$738,901	\$625,983	(\$112,918)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$281,370	\$301,098	\$19,728
Total Personal Services	\$0	\$1,020,271	\$927,081	(\$93,190)
Travel	\$0	\$7,000	\$7,000	\$0
Operating Services	\$0	\$39,000	\$33,000	(\$6,000)
Supplies	\$0	\$41,000	\$30,000	(\$11,000)
Total Operating Expenses	\$0	\$87,000	\$70,000	(\$17,000)
Professional Services	\$0	\$29,100	\$4,100	(\$25,000)
Other Charges	\$0	\$6,000	\$4,000	(\$2,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$35,100	\$8,100	(\$27,000)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,142,371	\$1,005,181	(\$137,190)
Function: Institutional Support	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$1,285,117	\$931,313	(\$353,804)
Other Compensation	\$0	\$13,000	\$13,000	\$0
Related Benefits	\$0	\$496,405	\$447,815	(\$48,590)
Total Personal Services	\$0	\$1,794,522	\$1,392,128	(\$402,394)
Travel	\$0	\$10,000	\$10,000	\$0
Operating Services	\$0	\$737,700	\$506,374	(\$231,326)
Supplies	\$0	\$29,000	\$29,000	\$0
Total Operating Expenses	\$0	\$776,700	\$545,374	(\$231,326)
Professional Services	\$0	\$36,000	\$36,000	\$0
Other Charges	\$0	\$227,000	\$170,000	(\$57,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$263,000	\$206,000	(\$57,000)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,834,222	\$2,143,502	(\$690,720)

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

Institution: Louisiana State University at Alexandria

Function: Scholarships And Fellowships	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$601,000	\$642,000	\$41,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$601,000	\$642,000	\$41,000
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$601,000	\$642,000	\$41,000
Function: Operation And Maintenance	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$881,522	\$831,518	(\$50,004)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$329,055	\$399,960	\$70,905
Total Personal Services	\$0	\$1,210,577	\$1,231,478	\$20,901
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$1,575,000	\$1,435,000	(\$140,000)
Supplies	\$0	\$196,000	\$183,000	(\$13,000)
Total Operating Expenses	\$0	\$1,771,000	\$1,618,000	(\$153,000)
Professional Services	\$0	\$53,500	\$20,000	(\$33,500)
Other Charges	\$0	\$6,000	\$6,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$59,500	\$26,000	(\$33,500)
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	\$0	\$3,041,077	\$2,875,478	(\$165,599)
Total E&G Expenditures	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$10,579,066	\$8,528,715	(\$2,050,351)
Other Compensation	\$0	\$63,000	\$168,662	\$105,662
Related Benefits	\$0	\$4,040,543	\$4,102,165	\$61,622
Total Personal Services	\$0	\$14,682,609	\$12,799,542	(\$1,883,067)
Travel	\$0	\$62,000	\$33,000	(\$29,000)
Operating Services	\$0	\$2,546,700	\$2,263,374	(\$283,326)
Supplies	\$0	\$382,285	\$421,600	\$39,315
Total Operating Expenses	\$0	\$2,990,985	\$2,717,974	(\$273,011)
Professional Services	\$0	\$118,600	\$85,100	(\$33,500)
Other Charges	\$0	\$846,300	\$831,300	(\$15,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$964,900	\$916,400	(\$48,500)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$35,000	\$35,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$35,000	\$35,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$18,673,494	\$16,468,916	(\$2,204,578)

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

Institution: Louisiana State University at Alexandria

Hospitals	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University at Alexandria

Other	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$10,579,066	\$8,528,715	(\$2,050,351)
Other Compensation	\$0	\$63,000	\$168,662	\$105,662
Related Benefits	\$0	\$4,040,543	\$4,102,165	\$61,622
Total Personal Services	\$0	\$14,682,609	\$12,799,542	(\$1,883,067)
Travel	\$0	\$62,000	\$33,000	(\$29,000)
Operating Services	\$0	\$2,546,700	\$2,263,374	(\$283,326)
Supplies	\$0	\$382,285	\$421,600	\$39,315
Total Operating Expenses	\$0	\$2,990,985	\$2,717,974	(\$273,011)
Professional Services	\$0	\$118,600	\$85,100	(\$33,500)
Other Charges	\$0	\$846,300	\$831,300	(\$15,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$964,900	\$916,400	(\$48,500)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$35,000	\$35,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$35,000	\$35,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$18,673,494	\$16,468,916	(\$2,204,578)

Total must equal BOR-1.

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

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
College of Professional Studies				
Department Name: Allied Health (includes Allied Health Education Center) Function of Instruction				
Salaries		446,854	290,219	-156,635
Other Compensation		0	0	0
Related Benefits		166,797	140,256	-26,541
Total Personal Services		613,651	430,475	-183,176
Travel		0	0	0
Operating Services		11,000	11,000	0
Supplies		12,200	12,200	0
Total Operating Expenditures		23,200	23,200	0
Professional Services		0	0	0
Other Charges		2,300	2,300	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		2,300	2,300	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		639,151	455,975	-183,176
Department Name: Business Administration (includes Business Education Center) Function of Instruction				
Salaries		472,182	384,747	-87,435
Other Compensation		0	0	0
Related Benefits		176,251	185,940	9,689
Total Personal Services		648,433	570,687	-77,746
Travel		0	0	0
Operating Services		10,000	12,000	2,000
Supplies		3,700	3,700	0
Total Operating Expenditures		13,700	15,700	2,000
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		662,133	586,387	-75,746
Department Name: Education (includes Curriculum Lab) Function of Instruction				
Salaries		746,663	641,931	-104,732
Other Compensation		500	8,900	8,400
Related Benefits		278,706	310,231	31,525
Total Personal Services		1,025,869	961,062	-64,807
Travel		0	0	0
Operating Services		11,000	11,000	0
Supplies		6,500	6,500	0
Total Operating Expenditures		17,500	17,500	0
Professional Services		0	0	0
Other Charges		4,000	4,000	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		4,000	4,000	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		1,047,369	982,562	-64,807

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

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
College of Professional Studies				
Department Name: Nursing				
Function of Instruction				
Salaries		895,882	793,449	-102,433
Other Compensation		0	0	0
Related Benefits		334,406	383,456	49,050
Total Personal Services		1,230,288	1,176,905	-53,383
Travel		0	0	0
Operating Services		45,000	45,000	0
Supplies		3,300	3,300	0
Total Operating Expenditures		48,300	48,300	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		1,278,588	1,225,205	-53,383
College of Professional Studies Total				
Function of Instruction				
Salaries		2,561,581	2,110,346	-451,235
Other Compensation		500	8,900	8,400
Related Benefits		956,160	1,019,883	63,723
Total Personal Services		3,518,241	3,139,129	-379,112
Travel		0	0	0
Operating Services		77,000	79,000	2,000
Supplies		25,700	25,700	0
Total Operating Expenditures		102,700	104,700	2,000
Professional Services		0	0	0
Other Charges		6,300	6,300	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		6,300	6,300	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
College of Professional Studies Total		3,627,241	3,250,129	-377,112
Grand Total				
Salaries	0	10,579,066	8,528,715	-2,050,351
Other Compensation	0	63,000	168,662	105,662
Related Benefits	0	4,040,543	4,102,165	61,622
Total Personal Services	0	14,682,609	12,799,542	-1,883,067
Travel	0	62,000	33,000	-29,000
Operating Services	0	2,546,700	2,263,374	-283,326
Supplies	0	382,285	421,600	39,315
Total Operating Expenditures	0	2,990,985	2,717,974	-273,011
Professional Services	0	118,600	85,100	-33,500
Other Charges	0	846,300	831,300	-15,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	964,900	916,400	-48,500
General Acquisitions	0	0	0	0
Library Acquisitions	0	35,000	35,000	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	35,000	35,000	0
Grand Total	0	18,673,494	16,468,916	-2,204,578

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

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
College of Arts & Sciences				
Department Name: Arts, English & Humanities (includes Forensics & Writing Center)				
Function of Instruction				
Salaries		874,597	829,771	-44,826
Other Compensation		6,000	12,300	6,300
Related Benefits		326,460	401,010	74,550
Total Personal Services		1,207,057	1,243,081	36,024
Travel		4,500	4,500	0
Operating Services		13,000	13,000	0
Supplies		6,200	6,200	0
Total Operating Expenditures		23,700	23,700	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total	0	1,230,757	1,266,781	36,024
Department Name: Behavioral & Social Sciences				
Function of Instruction				
Salaries		530,249	520,382	-9,867
Other Compensation		0	0	0
Related Benefits		197,926	251,489	53,563
Total Personal Services		728,175	771,871	43,696
Travel		0	0	0
Operating Services		8,000	8,000	0
Supplies		5,500	5,500	0
Total Operating Expenditures		13,500	13,500	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total	0	741,675	785,371	43,696
Department Name: Biological Sciences				
Function of Instruction				
Salaries		488,896	506,579	17,683
Other Compensation		0	6,000	6,000
Related Benefits		189,363	244,818	55,455
Total Personal Services		678,259	757,397	79,138
Travel		0	0	0
Operating Services		10,000	10,000	0
Supplies		10,000	10,000	0
Total Operating Expenditures		20,000	20,000	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total	0	698,259	777,397	79,138

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

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
College of Arts & Sciences				
Department Name: Mathematics & Physical Sciences				
Function of Instruction				
Salaries		693,697	610,110	-83,587
Other Compensation		13,500	6,000	-7,500
Related Benefits		258,936	294,853	35,917
Total Personal Services		966,133	910,963	-55,170
Travel		0	0	0
Operating Services		10,000	10,000	0
Supplies		7,200	7,200	0
Total Operating Expenditures		17,200	17,200	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		983,333	928,163	-55,170
College of Arts & Sciences Total				
Function of Instruction				
Salaries	0	2,587,439	2,466,842	-120,597
Other Compensation	0	19,500	24,300	4,800
Related Benefits	0	972,685	1,192,170	219,485
Total Personal Services	0	3,579,624	3,683,312	103,688
Travel	0	4,500	4,500	0
Operating Services	0	41,000	41,000	0
Supplies	0	28,900	28,900	0
Total Operating Expenditures	0	74,400	74,400	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
College Total	0	3,654,024	3,757,712	103,688

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

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Function: Instruction				
Department Name: General Instructional Support				
Function of Instruction				
Salaries		1,628,890	498,419	-1,130,471
Other Compensation		25,000	24,400	-600
Related Benefits		670,562	228,668	-441,895
Total Personal Services		2,324,452	751,487	-1,572,966
Travel		38,500	9,000	-29,500
Operating Services		0	0	0
Supplies		39,685	91,000	51,315
Total Operating Expenditures		78,185	100,000	21,815
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		2,402,637	851,487	-1,551,151
Department Name: Summer School				
Function of Instruction				
Salaries		249,747	283,706	33,959
Other Compensation		0	0	0
Related Benefits		93,223	137,109	43,886
Total Personal Services		342,970	420,815	77,845
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures		0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		342,970	420,815	77,845
Other Instruction Total				
Salaries		1,878,637	782,125	-1,096,512
Other Compensation		25,000	24,400	-600
Related Benefits		763,785	365,776	-398,009
Total Personal Services		2,667,422	1,172,302	-1,495,121
Travel		38,500	9,000	-29,500
Operating Services		0	0	0
Supplies		39,685	91,000	51,315
Total Operating Expenditures		78,185	100,000	21,815
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Other Instruction Total		2,745,607	1,272,302	-1,473,306

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

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Function: Instruction				
Function of Instruction Grand Total				
Salaries		7,027,657	5,359,313	-1,668,344
Other Compensation		45,000	57,600	12,600
Related Benefits		2,692,630	2,577,829	-114,801
Total Personal Services		9,765,287	7,994,743	-1,770,545
Travel		43,000	13,500	-29,500
Operating Services		118,000	120,000	2,000
Supplies		94,285	145,600	51,315
Total Operating Expenditures		255,285	279,100	23,815
Professional Services		0	0	0
Other Charges		6,300	6,300	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		6,300	6,300	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Function Total		10,026,872	8,280,143	-1,746,730

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

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Function: Academic Support				
Department Name: Academic Affairs (includes Center for Teaching Excellence) Function of Academic Support				
Salaries		210,262	207,854	-2,408
Other Compensation		5,000	0	-5,000
Related Benefits		78,484	100,451	21,967
Total Personal Services		293,746	308,305	14,559
Travel		2,000	2,000	0
Operating Services		20,000	6,000	-14,000
Supplies		3,000	3,000	0
Total Operating Expenditures		25,000	11,000	-14,000
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		318,746	319,305	559
Department Name: Advising Center				
Function of Academic Support				
Salaries		201,513	149,513	-52,000
Other Compensation		0	0	0
Related Benefits		75,219	72,256	-2,963
Total Personal Services		276,732	221,769	-54,963
Travel		0	0	0
Operating Services		3,000	3,000	0
Supplies		12,000	12,000	0
Total Operating Expenditures		15,000	15,000	0
Professional Services		0	25,000	25,000
Other Charges		0	2,000	2,000
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	27,000	27,000
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		291,732	263,769	-27,963
Department Name: England Learning Center				
Function of Academic Support				
Salaries		0	216,802	216,802
Other Compensation		0	98,062	98,062
Related Benefits		0	88,478	88,478
Total Personal Services		0	403,342	403,342
Travel		0	500	500
Operating Services		0	109,000	109,000
Supplies		0	9,000	9,000
Total Operating Expenditures		0	118,500	118,500
Professional Services		0	0	0
Other Charges		0	1,000	1,000
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	1,000	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		0	522,842	522,842

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

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Function: Academic Support				
Department Name: General Academic Support				
Function of Academic Support				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services		0	0	0
Travel		0	0	0
Operating Services		34,000	34,000	0
Supplies		0	0	0
Total Operating Expenditures		34,000	34,000	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		34,000	34,000	0
Department Name: Library Services (includes Archives, Books, LOUIS Online, & Solinet)				
Function of Academic Support				
Salaries		234,094	206,419	-27,675
Other Compensation		0	0	0
Related Benefits		87,380	114,278	26,898
Total Personal Services		321,474	320,697	-778
Travel		0	0	0
Operating Services		20,000	17,000	-3,000
Supplies		7,000	10,000	3,000
Total Operating Expenditures		27,000	27,000	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		35,000	35,000	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		35,000	35,000	0
Department Total		383,474	382,697	-778
Function of Academic Support Grand Total				
Salaries		645,869	780,588	134,719
Other Compensation		5,000	98,062	93,062
Related Benefits		241,083	375,463	134,380
Total Personal Services		891,952	1,254,113	362,161
Travel		2,000	2,500	500
Operating Services		77,000	169,000	92,000
Supplies		22,000	34,000	12,000
Total Operating Expenditures		101,000	205,500	104,500
Professional Services		0	25,000	25,000
Other Charges		0	3,000	3,000
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	28,000	28,000
General Acquisitions		0	0	0
Library Acquisitions		35,000	35,000	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		35,000	35,000	0
Academic Support Total		1,027,952	1,522,613	494,661

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

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Function: Student Services				
Department Name: Office of Records (includes Registrar)				
Function of Student Services				
Salaries		248,360	250,950	2,590
Other Compensation		0	0	0
Related Benefits		92,705	119,852	27,147
Total Personal Services		341,065	370,802	29,737
Travel		1,000	1,000	0
Operating Services		29,000	29,000	0
Supplies		13,000	13,000	0
Total Operating Expenditures		43,000	43,000	0
Professional Services		0	0	0
Other Charges		3,000	3,000	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		3,000	3,000	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		387,065	416,802	29,737
Department Name: Enrollment Management (Includes Financial Aid)				
Function of Student Services				
Salaries		137,970	137,720	-250
Other Compensation		0	0	0
Related Benefits		51,500	66,557	15,057
Total Personal Services		189,470	204,277	14,807
Travel		0	0	0
Operating Services		3,000	3,000	0
Supplies		4,000	4,000	0
Total Operating Expenditures		7,000	7,000	0
Professional Services		0	0	0
Other Charges		1,000	1,000	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		1,000	1,000	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		197,470	212,277	14,807
Department Name: Recruiting & Outreach (includes Recruiting Special Events)				
Function of Student Services				
Salaries		151,289	151,289	0
Other Compensation		0	0	0
Related Benefits		56,471	73,115	16,644
Total Personal Services		207,760	224,404	16,644
Travel		6,000	6,000	0
Operating Services		1,000	1,000	0
Supplies		13,000	13,000	0
Total Operating Expenditures		20,000	20,000	0
Professional Services		4,100	4,100	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		4,100	4,100	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		231,860	248,504	16,644

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

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Function: Student Services				
Department Name: Student Support (combined with Advising Center)				
Function of Student Services				
Salaries		135,332	86,024	-49,308
Other Compensation		0	0	0
Related Benefits		51,056	41,574	-9,482
Total Personal Services		186,388	127,598	-58,790
Travel		0	0	0
Operating Services		3,000	0	-3,000
Supplies		3,000	0	-3,000
Total Operating Expenditures		6,000	0	-6,000
Professional Services		25,000	0	-25,000
Other Charges		2,000	0	-2,000
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		27,000	0	-27,000
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		219,388	127,598	-91,790
Department Name: Testing Center (included Continuing Education)				
Function of Student Services				
Salaries		65,950	0	-65,950
Other Compensation		0	0	0
Related Benefits		29,638	0	-29,638
Total Personal Services		95,588	0	-95,588
Travel		0	0	0
Operating Services		3,000	0	-3,000
Supplies		8,000	0	-8,000
Total Operating Expenditures		11,000	0	-11,000
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		106,588	0	-106,588
Function of Student Services Grand Total				
Salaries		738,901	625,983	-112,918
Other Compensation		0	0	0
Related Benefits		281,370	301,098	19,728
Total Personal Services		1,020,271	927,081	-93,190
Travel		7,000	7,000	0
Operating Services		39,000	33,000	-6,000
Supplies		41,000	30,000	-11,000
Total Operating Expenditures		87,000	70,000	-17,000
Professional Services		29,100	4,100	-25,000
Other Charges		6,000	4,000	-2,000
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		35,100	8,100	-27,000
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Student Services Total		1,142,371	1,005,181	-137,190

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

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Function: Institutional Support				
Department Name: Casualty Insurance				
Function of Institutional Support				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services		0	0	0
Travel		0	0	0
Operating Services		34,000	32,000	-2,000
Supplies		0	0	0
Total Operating Expenditures		34,000	32,000	-2,000
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		34,000	32,000	-2,000
Department Name: Chancellor				
Function of Institutional Support				
Salaries		259,977	259,977	0
Other Compensation		0	0	0
Related Benefits		97,041	97,041	0
Total Personal Services		357,018	357,018	0
Travel		8,000	8,000	0
Operating Services		5,000	5,000	0
Supplies		2,000	2,000	0
Total Operating Expenditures		15,000	15,000	0
Professional Services		0	0	0
Other Charges		21,000	21,000	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		21,000	21,000	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		393,018	393,018	0
Department Name: Commencement & Diplomas				
Function of Institutional Support				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services		0	0	0
Travel		0	0	0
Operating Services		10,000	10,000	0
Supplies		3,000	3,000	0
Total Operating Expenditures		13,000	13,000	0
Professional Services		5,000	5,000	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		5,000	5,000	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		18,000	18,000	0

**Board of Regents
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Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Function: Institutional Support				
Department Name: Computing Services				
Function of Institutional Support				
Salaries		275,763	0	-275,763
Other Compensation		0	0	0
Related Benefits		102,934	0	-102,934
Total Personal Services		378,697	0	-378,697
Travel		0	0	0
Operating Services		10,000	10,000	0
Supplies		5,000	5,000	0
Total Operating Expenditures		15,000	15,000	0
Professional Services		0	0	0
Other Charges		5,000	5,000	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		5,000	5,000	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		398,697	20,000	-378,697
Department Name: Finance & Administrative Services (includes HRM, Procurement, Bursar)				
Function of Institutional Support				
Salaries		561,362	528,336	-33,026
Other Compensation		0	0	0
Related Benefits		226,261	281,665	55,404
Total Personal Services		787,623	810,001	22,378
Travel		2,000	2,000	0
Operating Services		102,000	42,000	-60,000
Supplies		17,500	17,500	0
Total Operating Expenditures		121,500	61,500	-60,000
Professional Services		4,000	4,000	0
Other Charges		12,000	12,000	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		16,000	16,000	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		925,123	887,501	-37,622
Department Name: Gen. Institutional Expense (including Surcharge to Auxiliaries, Bank, Worker's Comp)				
Function of Institutional Support				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services		0	0	0
Travel		0	0	0
Operating Services		558,700	389,374	-169,326
Supplies		0	0	0
Total Operating Expenditures		558,700	389,374	-169,326
Professional Services		25,000	25,000	0
Other Charges		173,000	116,000	-57,000
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		198,000	141,000	-57,000
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		756,700	530,374	-226,326

**Board of Regents
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Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Function: Institutional Support				
Department Name: Institutional Advancement				
Function of Institutional Support				
Salaries		104,217	63,000	-41,217
Other Compensation		13,000	13,000	0
Related Benefits		38,901	30,447	-8,454
Total Personal Services		156,118	106,447	-49,671
Travel		0	0	0
Operating Services		12,000	12,000	0
Supplies		1,000	1,000	0
Total Operating Expenditures		13,000	13,000	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		169,118	119,447	-49,671
Department Name: Institutional Research & Effectiveness				
Function of Institutional Support				
Salaries		83,798	80,000	-3,798
Other Compensation		0	0	0
Related Benefits		31,279	38,662	7,383
Total Personal Services		115,077	118,662	3,585
Travel		0	0	0
Operating Services		6,000	6,000	0
Supplies		500	500	0
Total Operating Expenditures		6,500	6,500	0
Professional Services		2,000	2,000	0
Other Charges		10,000	10,000	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		12,000	12,000	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		133,577	137,162	3,585
Department Name: Official Functions				
Function of Institutional Support				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services		0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures		0	0	0
Professional Services		0	0	0
Other Charges		6,000	6,000	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		6,000	6,000	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		6,000	6,000	0

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

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Function: Institutional Support				
Function of Institutional Support Grand Total				
Salaries		1,285,117	931,313	-353,804
Other Compensation		13,000	13,000	0
Related Benefits		496,416	447,815	-48,601
Total Personal Services		1,794,533	1,392,128	-402,405
Travel		10,000	10,000	0
Operating Services		737,700	506,374	-231,326
Supplies		29,000	29,000	0
Total Operating Expenditures		776,700	545,374	-231,326
Professional Services		36,000	36,000	0
Other Charges		227,000	170,000	-57,000
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		263,000	206,000	-57,000
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Institutional Support Total		2,834,233	2,143,502	-690,731

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

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Function: Scholarships & Fellowships				
Department Name: Board of Supervisors				
Function of Scholarships & Fellowships				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services		0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures		0	0	0
Professional Services		0	0	0
Other Charges		12,000	12,000	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		12,000	12,000	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		12,000	12,000	0
Department Name: Centennial Honor Awards				
Function of Scholarships & Fellowships				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services		0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures		0	0	0
Professional Services		0	0	0
Other Charges		124,000	124,000	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		124,000	124,000	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		124,000	124,000	0
Department Name: Chancellor's Scholarship				
Function of Scholarships & Fellowships				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services		0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures		0	0	0
Professional Services		0	0	0
Other Charges		45,000	45,000	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		45,000	45,000	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		45,000	45,000	0

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

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Function: Scholarships & Fellowships				
Department Name: Fee Exemptions				
Function of Scholarships & Fellowships				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services		0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures		0	0	0
Professional Services		0	0	0
Other Charges		89,000	160,000	71,000
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		89,000	160,000	71,000
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		89,000	160,000	71,000
Department Name: Merit Honor Award				
Function of Scholarships & Fellowships				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services		0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures		0	0	0
Professional Services		0	0	0
Other Charges		111,000	111,000	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		111,000	111,000	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		111,000	111,000	0
Department Name: University Scholarships				
Function of Scholarships & Fellowships				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services		0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures		0	0	0
Professional Services		0	0	0
Other Charges		220,000	190,000	-30,000
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		220,000	190,000	-30,000
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		220,000	190,000	-30,000

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

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Function: Scholarships & Fellowships				
Function of Scholarships Grand Total				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services		0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures		0	0	0
Professional Services		0	0	0
Other Charges		601,000	642,000	41,000
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		601,000	642,000	41,000
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Institutional Support Total		601,000	642,000	41,000

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

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Function: Operations & Maintenance				
Department Name: Building Operations				
Function of Operations & Maintenance				
Salaries		474,757	419,237	-55,520
Other Compensation		0	0	0
Related Benefits		177,212	200,713	23,501
Total Personal Services		651,969	619,950	-32,019
Travel		0	0	0
Operating Services		418,000	400,000	-18,000
Supplies		160,000	150,000	-10,000
Total Operating Expenditures		578,000	550,000	-28,000
Professional Services		3,500	0	-3,500
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		3,500	0	-3,500
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		1,233,469	1,169,950	-63,519
Department Name: Campus Safety & Loss Prevention				
Function of Operations & Maintenance				
Salaries		50,289	46,143	-4,146
Other Compensation		0	0	0
Related Benefits		18,771	22,300	3,529
Total Personal Services		69,060	68,443	-617
Travel		0	0	0
Operating Services		13,000	3,000	-10,000
Supplies		0	0	0
Total Operating Expenditures		13,000	3,000	-10,000
Professional Services		0	0	0
Other Charges		6,000	6,000	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		6,000	6,000	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		88,060	77,443	-10,617
Department Name: Facility Services				
Function of Operations & Maintenance				
Salaries		98,264	112,634	14,370
Other Compensation		0	0	0
Related Benefits		36,679	54,434	17,755
Total Personal Services		134,943	167,068	32,125
Travel		0	0	0
Operating Services		2,000	0	-2,000
Supplies		3,000	0	-3,000
Total Operating Expenditures		5,000	0	-5,000
Professional Services		20,000	0	-20,000
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		20,000	0	-20,000
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		159,943	167,068	7,125

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

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Function: Operations & Maintenance				
Department Name: Grounds				
Function of Operations & Maintenance				
Salaries		120,166	90,328	-29,838
Other Compensation		0	0	0
Related Benefits		44,854	43,654	-1,200
Total Personal Services		165,020	133,982	-31,038
Travel		0	0	0
Operating Services		60,000	60,000	0
Supplies		30,000	30,000	0
Total Operating Expenditures		90,000	90,000	0
Professional Services		30,000	20,000	-10,000
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		30,000	20,000	-10,000
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		285,020	243,982	-41,038
Department Name: Property Insurance				
Function of Operations & Maintenance				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services		0	0	0
Travel		0	0	0
Operating Services		350,000	360,000	10,000
Supplies		0	0	0
Total Operating Expenditures		350,000	360,000	10,000
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		350,000	360,000	10,000
Department Name: University Police				
Function of Operations & Maintenance				
Salaries		138,046	163,176	25,130
Other Compensation		0	0	0
Related Benefits		51,528	78,859	27,331
Total Personal Services		189,574	242,035	52,461
Travel		0	0	0
Operating Services		12,000	12,000	0
Supplies		3,000	3,000	0
Total Operating Expenditures		15,000	15,000	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		204,574	257,035	52,461

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

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Function: Operations & Maintenance				
Department Name: Utilities				
Function of Operations & Maintenance				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services		0	0	0
Travel		0	0	0
Operating Services		720,000	600,000	-120,000
Supplies		0	0	0
Total Operating Expenditures		720,000	600,000	-120,000
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		720,000	600,000	-120,000
Function of Operations & Maint. Grand Total				
Salaries		881,522	831,518	-50,004
Other Compensation		0	0	0
Related Benefits		329,044	399,960	70,916
Total Personal Services		1,210,566	1,231,478	20,912
Travel		0	0	0
Operating Services		1,575,000	1,435,000	-140,000
Supplies		196,000	183,000	-13,000
Total Operating Expenditures		1,771,000	1,618,000	-153,000
Professional Services		53,500	20,000	-33,500
Other Charges		6,000	6,000	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		59,500	26,000	-33,500
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Operations & Maintenance Total		3,041,066	2,875,478	-165,588

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

Institution: Louisiana State University at Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	2012-13+/- 2011-12
Function: Transfers				
Department Name: Transfers from Unrestricted to Plant				
Function of Operations & Maintenance				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services		0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures		0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		0	0	0
Department Name: Transfers from Unrestricted to Auxiliary				
Function of Athletics				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services		0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures		0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		0	0	0
Function of Transfers Total				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services		0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures		0	0	0
Professional Services		0	0	0
Other Charges		0	0	0
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges		0	0	0
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs		0	0	0
Department Total		0	0	0

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budg. 2011-12	Number In-State	Awarded Out of State	Avg. Value Per Year	Budg. 2012-13
Academic	71	\$901	\$64,000				
Athletic	61	\$820	\$50,000	61		\$820	\$50,000
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).	287	\$1,387	\$398,000	309	8	\$1,363	\$432,000
Chancellors	34	\$1,324	\$45,000	34	0	\$1,324	\$45,000
Board of Supervisors	5	\$2,400	\$12,000	5	0	\$2,400	\$12,000
Merit Honors	80	\$1,388	\$111,000	78	2	\$1,388	\$111,000
Centennial Honors	67	\$1,851	\$124,000	67	0	\$1,851	\$124,000
University	66	\$848	\$56,000	96	0	\$938	\$90,000
Housing	35	\$1,429	\$50,000	29	6	\$1,429	\$50,000
Total Scholarships	419	\$1,222	\$512,000	370	8	\$1,275	\$482,000
Type of Fee Exemptions							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)	3	\$2,667	\$8,000	3	0	\$2,667	\$8,000
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)	6	\$833	\$5,000	6	0	\$833	\$5,000
Louisiana National Guard (29:36.1)	34	\$88	\$3,000	34	0	\$1,647	\$56,000
Hardship Waivers (17:3351)	12	\$833	\$10,000	12	0	\$833	\$10,000
Others (List - Use continuation sheet if necessary.)							
Children of Deceased Veterans	14	\$2,214	\$31,000	14	0	\$2,214	\$31,000
Dual Enrollment	1	\$0	\$0	1	0	\$18,000	\$18,000
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Employees Medical Center	39	\$744	\$29,000	39	0	\$744	\$29,000
Employees Ag Center	3	\$1,000	\$3,000	3	0	\$1,000	\$3,000
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	112	\$795	\$89,000	112	0	\$1,429	\$160,000
Total Scholarships and Fee Exemptions	531	\$1,132	\$601,000	482	8	\$1,310	\$642,000

Board of Regents**Form BOR-6****Institution:**Louisiana State University at Alexandria**Schedule of Professional Services**

DESCRIPTION	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$20,000	\$20,000
Legal	\$0	\$25,000	\$25,000
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$73,600	\$40,100
Total Professional Services	\$0	\$118,600	\$85,100

Other Professional Services include MPAC architectural service, appraisal services, HR visa services for international faculty, etc.

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

Institution:

Louisiana State University at Alexandria

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/11	
Revenues in FY 2011-12	
Total Revenues Available for FY 2010-11	0
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	
Less Previous Commitments	
Estimated Amount Available for FY 2012-13 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 6/30/11	\$33,032
Revenues in FY 2011-12	\$158,877
Total Revenues Available for FY 2010-11	191,909
Less Funds Expended in FY 2011-12	345,426
Projected Revenue Available for FY 2012-13	158,700
Less Previous Commitments	0
Estimated Amount Available for FY 2012-13 Projects & Operations	5,183
Name & Brief Description of Anticipated Projects	Estimated Cost
1. None	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

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

Institution:

Louisiana State University at Alexandria

III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/11	\$884,580
Revenues in FY 2011-12	\$244,991
Total Revenues Available for FY 2010-11	1,129,571
Less Funds Expended in FY 2011-12	300,921
Projected Revenue Available for FY 2012-13	244,990
Less Previous Commitments	0
Estimated Amount Available for FY 2012-13 Projects & Operations	1,073,640
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Lab Software	\$95,000
2. Maintenance Contracts	\$235,000
3. Computer Lab Computers and Supplies	\$30,000
4. Servers & Network Switches	\$40,000
5. Technology Grants to Faculty	\$20,000
Use Continuation Sheet if Necessary.	
IV. Act 971 of 1985	Estimated Revenues
Fund Balance 6/30/11	
Revenues in FY 2011-12	
Total Revenues Available for FY 2010-11	0
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	
Less Previous Commitments	
Estimated Amount Available for FY 2012-13 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Louisiana State University at Alexandria

	Dining Services 2011-12	Dining Services 2012-13	Sauce Piquante Yearbook 2011-12	Sauce Piquante Yearbook 2012-13	Golf Course Restaurant 2011-12	Golf Course Restaurant 2012-13	Bookstore 2011-12	Bookstore 2012-13
Revenues	275,000	200,000	11,200	11,200	6,000	6,000	175,000	175,000
Expenditures								
Salaries	69,000	47,258					60,000	60,000
Other Compensation			2,000	2,000				
Related Benefits	16,000	21,000					3,000	3,000
Total Personal Services	85,000	68,258	2,000	2,000	0	0	63,000	63,000
Travel	0	0					0	0
Operating Services	15,000	10,000	9,200	9,200	6,000	6,000	23,000	23,000
Supplies	25,000	1,742					6,000	6,000
Merchandise for Resale	150,000	120,000					0	0
Professional Services	0	0					0	0
Other Charges	0	0					8,000	8,000
Capital Outlay	0	0						
Debt Service							75,000	75,000
Interagency Transfers								
Total Expenditures	275,000	200,000	11,200	11,200	6,000	6,000	175,000	175,000
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

	Student Center 2011-12	Student Center 2012-13	Residence Halls 2011-12	Residence Halls 2012-13	Campus Card 2011-12	Campus Card 2012-13	Golf Course 2011-12	Golf Course 2012-13
Revenues	434,050	434,050	50,000	50,000	13,500	13,500	142,000	142,000
Expenditures								
Salaries	49,600	49,600	0	0	0	0	41,773	41,773
Other Compensation	0	0	0	0			36,000	36,000
Related Benefits	6,950	6,950	0	0			12,627	12,627
Total Personal Services	56,550	56,550	0	0	0	0	90,400	90,400
Travel	1,000	1,000	0	0			0	0
Operating Services	76,800	76,800	0	0	(61,500)	(61,500)	33,600	33,600
Supplies	50,950	50,950	0	0	75,000	75,000	10,000	10,000
Merchandise for Resale	0	0	0	0			7,000	7,000
Professional Services	0	0	0	0			1,000	1,000
Other Charges	33,750	33,750	50,000	50,000			0	0
Capital Outlay	0	0	0	0				
Debt Service	215,000	215,000	0	0				
Interagency Transfers								
Total Expenditures	434,050	434,050	50,000	50,000	13,500	13,500	142,000	142,000
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Louisiana State University at Alexandria

	Sentry Newspaper 2011-12	Sentry Newspaper 2012-13	Copying & Duplicating 2011-12	Copying & Duplicating 2012-13	Museum of Art 2011-12	Museum of Art 2012-13	Children's Center 2011-12	Children's Center 2012-13
Revenues	4,635	4,370	140,000	124,000	245,000	317,488	162,000	162,000
Expenditures								
Salaries			12,534	18,534	169,982	248,560	101,622	101,622
Other Compensation	2,000	2,000	1,500	6,000			1,500	1,500
Related Benefits			7,966	5,466	56,118	68,928	33,500	33,500
Total Personal Services	2,000	2,000	22,000	30,000	226,100	317,488	136,622	136,622
Travel	0	0	0	0	500	0	200	200
Operating Services	835	1,000	61,000	67,000	18,400	0	15,178	15,178
Supplies	1,800	1,370	57,000	27,000			10,000	10,000
Merchandise for Resale							0	0
Professional Services							0	0
Other Charges							0	0
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	4,635	4,370	140,000	124,000	245,000	317,488	162,000	162,000
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0
	Park, Traf, & Trans 2011-12	Park, Traf, & Trans 2012-13	Athletic Dept 2011-12	Athletic Dept 2012-13	Contracted Aux Services 2011-12	Contracted Aux Services 2012-13	Grand Total 2011-12	Grand Total 2012-13
Revenues	80,550	158,700	188,013	165,760			1,926,948	1,964,068
Expenditures								
Salaries			54,513	51,375			559,024	618,722
Other Compensation	550	700	500	0			44,050	48,200
Related Benefits			18,100	18,100			154,261	169,571
Total Personal Services	550	700	73,113	69,475	0	0	757,335	836,493
Travel			32,000	32,000			33,700	33,200
Operating Services	80,000	158,000	24,000	6,200			301,513	344,478
Supplies			13,600	12,785			249,350	194,847
Merchandise for Resale			0	0			157,000	127,000
Professional Services			9,100	9,100			10,100	10,100
Other Charges			4,700	4,700			96,450	96,450
Capital Outlay			0	0			0	0
Debt Service			31,500	31,500			321,500	321,500
Interagency Transfers							0	0
Total Expenditures	80,550	158,700	188,013	165,760	0	0	1,926,948	1,964,068
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

**Board of Regents
Form BOR-10**

Institution: Louisiana State University at Alexandria

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	16	16	1,319,026	660,619	40,000	
Associate Professor	29	29	1,468,392	704,828	0	0
Assistant Professor	31	31	1,399,986	671,993	14,040	0
Instructor	9	9	344,341	165,284	11,900	0
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	4	4	181,748	87,239		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	46	46	1,884,409	904,516	378,239	
Classified Employees	58	58	1,138,323	546,395	76,329	
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	193	193	7,736,225	3,740,874	520,508	0
Full-Time Funded Vacant Positions	9	9	60,000	28,800	40,000	
Pay Plan Reserves Total			466,622	223,979		
Total Full Time Funded Positions	202	202	8,262,847	3,993,653	560,508	0
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor				0		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	36	13	252,400	103,484		
Other Unclassified						
Classified Employees	2	1	13,468	5,027	13,229	
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	38	14	265,868	108,511	13,229	0
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	38	14	265,868	108,511	13,229	0
Grand Total Funded Positions	240	216	8,528,715	4,102,164	573,737	0

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

Schedule of Automobiles, Trucks, Boats, & Airplanes

Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
1995	FORD	AERO VAN	1FMCA11U5SZB74237	PP129615	6/30/1995	118163	3523	MAINTENANCE
1996	JEEP	CHEROKEE	1J4FJ28SXTL264929	PP177591	12/9/2003	106400	2771	MOTOR POOL
1996	CHEV	LUMINA	2G1WL52MXT9287008	PP135893	6/14/1996	137967	283	MOTOR POOL
1997	FORD	TRUCK	1FTDF1728VND41413	PP183723	2/6/2004	114961	4608	MAINTENANCE
1999	FORD	CROWN VICTORIA	2FAFP71W2XX201871	PP151247	5/17/1999	79172	6622	POLICE
1999	DODGE	CARAVAN	2B4FP2539XR412631	PP157816	7/29/1999	134357	5759	MOTOR POOL
2000	CHEV	MALIBU	1G1ND52J5Y6266077	PP177592	12/9/2003	139851	3770	MOTOR POOL
2001	DODGE	1500 RAM	1B7HC16Y715726781	PP160928	8/11/2000	63490	2814	MAINTENANCE
2000	DODGE	CARAVAN	2B4GP2536YR862694	PP162549	6/30/2000	133840	5463	MOTOR POOL
2002	DODGE	CARAVAN	2B4GP44372R588684	PP179559	1/30/2002	149310	7681	MOTOR POOL
2008	CHEVY	IMPALA	2G1WS553589273224	PP210234	2/2/2008	43742	13807	POLICE
2009	DODGE	CARAQVAN	1D8HN44EX9B517942	PP217208	1/7/2009	42819	12922	MOTOR POOL
2012	DODGE	AVENGER	1C3CDZAB5CN275946	PP231625	6/6/2012	885		MOTOR POOL
2012	DODGE	AVENGER	1C3CDZAB3CN275945	PP231632	6/6/2012	885		MOTOR POOL

transferred vehicles

New vehicles

Boats and Airplanes

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

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012 PRIOR YEAR ACTUAL			FY 2012-2013 EXISTING OPERATING BUDGET			FY 2013-2014 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	General Registration Fees	Non-Resident Fees	Academic Excellence Fee	General Registration Fees	Non-Resident Fees	Academic Excellence Fee	General Registration Fees	Non-Resident Fees	Academic Excellence Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$4,224,530	\$45,400	\$248,641	\$4,224,530	\$45,400	\$248,641
Other Compensation				\$36,012	\$387	\$2,120	\$36,012	\$387	\$2,120
Related Benefits				\$2,027,839	\$21,793	\$119,352	\$2,027,839	\$21,793	\$119,352
TOTAL SALARIES	\$0	\$0	\$0	\$6,288,381	\$67,580	\$370,113	\$6,288,381	\$67,580	\$370,113
OPERATING EXPENSES:									
Travel				\$16,806	\$181	\$985	\$16,806	\$181	\$985
Operating Services				\$1,049,931	\$11,284	\$61,796	\$1,049,931	\$11,284	\$61,796
Supplies				\$164,052	\$1,763	\$9,656	\$164,052	\$1,763	\$9,656
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$1,230,789	\$13,228	\$72,437	\$1,230,789	\$13,228	\$72,437
PROFESSIONAL SERVICES				\$43,214	\$461	\$2,544	\$43,214	\$461	\$2,544
OTHER CHARGES:									
Other Charges				\$423,334	\$4,550	\$24,916	\$423,334	\$4,550	\$24,916
Debt Service				\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers				\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$423,334	\$4,550	\$24,916	\$423,334	\$4,550	\$24,916
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$16,801	\$181	\$990	\$16,801	\$181	\$990
Major Repairs				\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$16,801	\$181	\$990	\$16,801	\$181	\$990
UNALLOTTED				\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$8,002,519	\$86,000	\$471,000	\$8,002,519	\$86,000	\$471,000

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

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012 PRIOR YEAR ACTUAL			FY 2012-2013 EXISTING OPERATING BUDGET			FY 2013-2014 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Operational Fee	Admission Application Fee	International Student Fee	Operational Fee	Registration Fee	Admission Application Fee	Operational Fee	Registration Fee	Admission Application Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$111,915	\$45,928	\$3,294	\$111,915	\$45,928	\$3,294
Other Compensation				\$954	\$392	\$28	\$954	\$392	\$28
Related Benefits				\$53,721	\$22,046	\$1,582	\$53,721	\$22,046	\$1,582
TOTAL SALARIES	\$0	\$0	\$0	\$166,590	\$68,366	\$4,904	\$166,590	\$68,366	\$4,904
OPERATING EXPENSES:									
Travel				\$445	\$182	\$14	\$445	\$182	\$14
Operating Services				\$27,815	\$11,415	\$819	\$27,815	\$11,415	\$819
Supplies				\$4,346	\$1,784	\$128	\$4,346	\$1,784	\$128
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$32,606	\$13,381	\$961	\$32,606	\$13,381	\$961
PROFESSIONAL SERVICES				\$1,144	\$470	\$31	\$1,144	\$470	\$31
OTHER CHARGES:									
Other Charges				\$11,215	\$4,603	\$330	\$11,215	\$4,603	\$330
Debt Service				\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers				\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$11,215	\$4,603	\$330	\$11,215	\$4,603	\$330
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$445	\$180	\$14	\$445	\$180	\$14
Major Repairs				\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$445	\$180	\$14	\$445	\$180	\$14
UNALLOTTED				\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$212,000	\$87,000	\$6,240	\$212,000	\$87,000	\$6,240

* NOTE: Each individual fee with a means of financing other than General Fund Direct must be listed separately and correspond to the revenue on BOR-1: Expenditures should include all expenses related to the fee, both direct and indirect.

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012 PRIOR YEAR ACTUAL			FY 2012-2013 EXISTING OPERATING BUDGET			FY 2013-2014 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	International Student Fee	Graduation Diploma Fee	Transcripts	International Student Fee	Graduation Diploma Fee	Transcripts	International Student Fee	Graduation Diploma Fee	Transcripts
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$53	\$5,807	\$5,807	\$53	\$5,807	\$5,807
Other Compensation				\$1	\$50	\$50	\$1	\$50	\$50
Related Benefits				\$26	\$2,788	\$2,788	\$26	\$2,788	\$2,788
TOTAL SALARIES	\$0	\$0	\$0	\$80	\$8,645	\$8,645	\$80	\$8,645	\$8,645
OPERATING EXPENSES:									
Travel				\$1	\$23	\$23	\$1	\$23	\$23
Operating Services				\$13	\$1,444	\$1,444	\$13	\$1,444	\$1,444
Supplies				\$2	\$226	\$226	\$2	\$226	\$226
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$16	\$1,693	\$1,693	\$16	\$1,693	\$1,693
PROFESSIONAL SERVICES				\$1	\$60	\$60	\$1	\$60	\$60
OTHER CHARGES:									
Other Charges				\$1	\$580	\$580	\$1	\$580	\$580
Debt Service				\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers				\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$1	\$580	\$580	\$1	\$580	\$580
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$2	\$22	\$22	\$2	\$22	\$22
Major Repairs				\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$2	\$22	\$22	\$2	\$22	\$22
UNALLOTTED				\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$100	\$11,000	\$11,000	\$100	\$11,000	\$11,000

* 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 2011-2012 PRIOR YEAR ACTUAL			FY 2012-2013 EXISTING OPERATING BUDGET			FY 2013-2014 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Late Registration Fees	Laboratory Fees	Lost ID Card Revenue	Late Registration Fees	Laboratory Fees	Lost ID Card Revenue	Late Registration Fees	Laboratory Fees	Lost ID Card Revenue
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$4,223	\$23,100	\$0	\$4,223	\$23,100	\$0
Other Compensation				\$36	\$0	\$0	\$36	\$0	\$0
Related Benefits				\$2,027	\$11,111	\$0	\$2,027	\$11,111	\$0
TOTAL SALARIES	\$0	\$0	\$0	\$6,286	\$34,211	\$0	\$6,286	\$34,211	\$0
OPERATING EXPENSES:									
Travel				\$16	\$0	\$0	\$16	\$0	\$0
Operating Services				\$1,050	\$94,789	\$0	\$1,050	\$94,789	\$0
Supplies				\$164	\$91,000	\$0	\$164	\$91,000	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$1,230	\$185,789	\$0	\$1,230	\$185,789	\$0
PROFESSIONAL SERVICES				\$44	\$0	\$0	\$44	\$0	\$0
OTHER CHARGES:									
Other Charges				\$424	\$0	\$0	\$424	\$0	\$0
Debt Service				\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers				\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$424	\$0	\$0	\$424	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$16	\$0	\$0	\$16	\$0	\$0
Major Repairs				\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$16	\$0	\$0	\$16	\$0	\$0
UNALLOTTED				\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$8,000	\$220,000	\$0	\$8,000	\$220,000	\$0

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

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012 PRIOR YEAR ACTUAL			FY 2012-2013 EXISTING OPERATING BUDGET			FY 2013-2014 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Service Charges Late Fees	Parking Fines		Service Charges Late Fees	Parking Fines		Service Charges Late Fees	Parking Fines	
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$317	\$4,751		\$317	\$4,751	
Other Compensation				\$3	\$41		\$3	\$41	
Related Benefits				\$152	\$2,281		\$152	\$2,281	
TOTAL SALARIES	\$0	\$0	\$0	\$472	\$7,073	\$0	\$472	\$7,073	\$0
OPERATING EXPENSES:									
Travel				\$1	\$18	\$0	\$1	\$18	\$0
Operating Services				\$80	\$1,181	\$0	\$80	\$1,181	\$0
Supplies				\$12	\$185	\$0	\$12	\$185	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$93	\$1,384	\$0	\$93	\$1,384	\$0
PROFESSIONAL SERVICES				\$3	\$49	\$0	\$3	\$49	\$0
OTHER CHARGES:									
Other Charges				\$32	\$476	\$0	\$32	\$476	\$0
Debt Service				\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers				\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$32	\$476	\$0	\$32	\$476	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$0	\$18	\$0	\$0	\$18	\$0
Major Repairs				\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$18	\$0	\$0	\$18	\$0
UNALLOTTED				\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$600	\$9,000	\$0	\$600	\$9,000	\$0

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

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

OPERATING BUDGET FEE NAME	FY 2013-2014 OPERATING BUDGET REQUEST REVENUE	FY 2013-2014 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2013-2014 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$8,002,519	100%	0%
Non-Resident Fees	\$86,000	100%	0%
Academic Excellence Fees	\$471,000	100%	0%
Operational Fee	\$212,000	100%	0%
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University/Board-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
Registration Fee	\$87,000	100%	
Admission Application Fee	\$6,240	100%	
All Other Student Fees:			
International Student Fee	\$100	100%	0%
Graduation Diploma Fee	\$11,000	100%	0%
Transcripts	\$11,000	100%	0%
Late Registration Fees	\$8,000	100%	0%
Laboratory Fees	\$220,000	100%	0%
Lost ID Card Revenue	\$0	100%	0%
Service Charges/Late Fees	\$600	100%	0%
Parking Fines	\$9,000	100%	0%
All Other Non-Student Fees:			
		100%	0%
		100%	0%
	\$9,124,459	100%	0%

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

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

Institution: Louisiana State University at Alexandria

Revenue Fiscal Year 2011-2012 Actual

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

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

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

Institution: Louisiana State University at Alexandria

Fiscal Year 2011-2012 Actual

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

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

Institution: Louisiana State University at Alexandria

Fiscal Year 2011-2012 Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$0	\$0	\$0	////////////////////	\$14,000	\$14,000	
	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*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$174,013	\$174,013	
	Parking Fees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
Transfers from Other Funds		\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
Gender Equity		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenue for Athletics		\$0	\$0	\$0	\$0	\$0	\$188,013	\$188,013	

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

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

Institution: Louisiana State University at Alexandria

Fiscal Year 2011-2012 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	\$54,513	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$54,513
Fringe Benefits	\$18,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,100
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	\\	\\	\\	\\	\\	\\	\$0	\$0
Game Guarantees	\\	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	\\	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$500	\$0	\$0	\$16,000	\$0	\$16,000	\$0	\$0	\$32,500
Equipment	\$1,400	\$0	\$0	\$5,700	\$0	\$6,500	\$0	\$0	\$13,600
Operating Services	\$17,800	\$0	\$0	\$3,100	\$0	\$3,100	\$0	\$0	\$24,000
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$31,500	\\	\\	\\	\\	\\	\\	\$0	\$31,500
Other Expenses	\$100	\$0	\$0	\$7,400	\$0	\$6,300	\$0	\$0	\$13,800
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$123,913	\$0	\$0	\$32,200	\$0	\$31,900	\$0	\$0	\$188,013

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

Institution: Louisiana State University at Alexandria

Fiscal Year 2012-2013 Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$0	\$0	\$0	////////////////////	\$760	\$760	
	Media	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Game Guarantees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Student Athletic Fees*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$165,000	\$165,000	
	Parking Fees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Other Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
Transfers from Other Funds		\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
Gender Equity		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Revenue for Athletics		\$0	\$0	\$0	\$0	\$0	\$165,760	\$165,760	

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

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

Institution: Louisiana State University at Alexandria

Fiscal Year 2012-2013 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$51,375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,375
Fringe Benefits	\$18,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,100
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	\\	\\	\\	\\	\\	\\	\$0	\$0
Game Guarantees	\\	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	\\	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$16,000	\$0	\$16,000	\$0	\$0	\$32,000
Equipment	\$585	\$0	\$0	\$5,700	\$0	\$6,500	\$0	\$0	\$12,785
Operating Services	\$0	\$0	\$0	\$3,100	\$0	\$3,100	\$0	\$0	\$6,200
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$31,500	\\	\\	\\	\\	\\	\\	\$0	\$31,500
Other Expenses (Detail)	\$100	\$0	\$0	\$7,400	\$0	\$6,300	\$0	\$0	\$13,800
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$101,660	\$0	\$0	\$32,200	\$0	\$31,900	\$0	\$0	\$165,760

**Louisiana State University
Eunice**



**“Operating Budget”
for Fiscal Year 2012-2013**

LSU EUNICE

FY 2012-13

BUDGET NARRATIVE

Fiscal Year 2012-13 is LSU Eunice's 45th Anniversary—45 years as an LSU System campus; and, 45 years as a campus known for its commitment to academic quality, student achievement, and community service—all for the citizens of the greater Acadiana region of Louisiana. However, since FY 2007-08, the state's budgetary allocation for LSU Eunice has fallen from \$9,044,837, representing, at the time, 67.10% of the campus' budget, to the state funds this year (FY 2012-13) of \$5,181,990, representing only 41% of the campus' FY 2012-13 budget. Hence, over the past four years, cuts in state appropriated funds to LSU Eunice have totaled \$3,862,847 (42%).

The most significant budget reductions encountered over this recession time-frame is the \$89.53M lost this fiscal year by the collective member institutions of the LSU System. LSU Eunice's portion of this FY 2012-13 budget reduction totaled \$2,255,458; and, this shortfall included: a cut of in-state funds; and, a loss of state carryover funds (\$766,415) assigned to LSU Eunice in its FY 2011-12 budget. Other FY 2012-13 budget reductions, in the form of unfunded mandates, included: increases in Insurance, ORM, and Retirement (\$233,706) and OGB (\$20,016). Additionally, as a consequence of the campus' failure to pass the "Student Success" portion of the Year 2 GRAD Act, LSU Eunice lost its ability to assign a 10% increase in its cost of tuition for the 2012-13 fiscal year; and, also suffered a GRAD Act (25% of 15% base) penalty of (\$184,711). Recently, (8/24/12) the campus received approval of its GRAD Act Remediation Plan by the Board of Regents; and, if the campus demonstrates progress in ". . . the areas which (it) must address to meet its GRAD Act targets" the remaining 75% or \$556,383 will be returned, this fiscal year in three increments, based upon the results demonstrated in each of the required reports to be submitted in October, January, and April. NB. The campus is, currently, in the pursuit of the satisfaction of the strategies as outlined in its remediation plan.

Moreover, recently (8/30/12) the Regents' staff identified the scheduling of a "GRAD Act system Liaison Meeting" which includes an opportunity to have Institution GRAD Act requests, expressly the "Reporting on awards that were not targeted in (the) original agreement" entertained for inclusion. In this regard, the prospect for the addition of another student success target was discussed at our Remediation Plan meeting with the Regents on August 17, 2012, since the current, student success criteria for LSU Eunice focus more on terminal associate degree-seeking and not baccalaureate-seeking students.

In its proposal for consideration by this System Liaison group, the campus respectfully requested that our LSU System representatives advocate, on behalf of LSU Eunice, to request inclusion, beginning with

Year 3, of an additional student success measure for: “1st to 2nd Year Retention Rate of all FTFT degree-seeking students,” since it would not only better reflect LSU Eunice’s Mission, but it would also better reflect upon the “fate analysis” of the campus’ annual, complete freshman cohort composed of essentially half Associate Degree-seeking and half Bachelor Degree-seeking students.

Additionally, it would also provide the campus with a means of getting itself “back on track” in its prospects for passage of the collective, GRAD Act “Student Success” performance objective category for Year 3. Obviously, such an opportunity, if provided and, as anticipated, achieved, would once again provide the campus with GRAD Act tuition authority for FY 2013-14, as well as avoid a fiscal penalty (25% of 15% base) like the one which occurred this fiscal year (GRAD Act Year 2).

However, it should be noted that to accommodate the sizeable state budget cut (\$1,050,610), state carry-over adjustment (\$766,415); the unfunded mandates (\$253,722); and, the GRAD Act Penalty (\$184,711) for a total fiscal shortfall of (\$2,255,458), both budgetary cuts and use of campus reserve (\$529,620) and auxiliary funds (\cong \$316,425) will be required. The remaining budget adjustments were accommodated through Level One cuts in the Office of Public Affairs (Public Relations); Level Two cuts in academic support; and, finally, Level Three cuts in the campus’ core budget for Instruction. The overall impact of these collective budgetary adjustments resulted in 16.0 FTE Faculty/staff positions being eliminated; and, 25.5 employees being transferred to other funds which are non-reoccurring. Moreover, the elimination of additional staff and faculty positions have increased the workload and processing-time necessary for the functioning of all administrative and support campus units; and, the elimination of faculty/adjuncts have only served to continue the unmet student schedule demands through both less, as well as larger, class sections.

Finally, in comparing the FY 2011-12 budget with that of FY 2012-13 budget, the overall personnel budget has fallen from \$11,077,461 to \$10,728,232; and, the remaining balance of \$1,983,595 for the operational costs of: Utilities, Operating Services, Supplies, Capital Outlay, Travel, Other Charges (e.g., scholarships) in FY 2012-13, is down from FY 2011-12’s total operational costs of \$2,768,055—a cut of \$784,460 or 28.34%.

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

Institution: LSU Eunice

Revenue/Expenditure	Actual 2011-2012	Budgeted 2011-2012	Budgeted 2012-2013	Over/(Under) Budgeted 2011-12	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$5,638,741	\$4,925,617	(\$713,124)	(12.65%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$251,562	\$256,373	\$4,811	1.91%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$251,562	\$256,373	\$4,811	1.91%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$0	\$5,890,303	\$5,181,990	(\$708,313)	(12.03%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$766,415	\$0	(\$766,415)	(100.00%)
Self Generated Funds	\$0	\$6,426,485	\$7,529,837	\$1,103,352	17.17%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$13,083,203	\$12,711,827	(\$371,376)	(2.84%)
Expenditures by Function:					
Instruction	\$0	\$6,694,019	\$6,754,288	\$60,269	0.90%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$623,756	\$617,929	(\$5,827)	(0.93%)
Student Services	\$0	\$1,065,623	\$1,024,192	(\$41,431)	(3.89%)
Institutional Services	\$0	\$2,289,899	\$2,263,295	(\$26,604)	(1.16%)
Scholarships/Fellowships	\$0	\$386,360	\$347,466	(\$38,894)	(10.07%)
Plant Operations/Maintenance	\$0	\$2,017,564	\$1,704,657	(\$312,907)	(15.51%)
Total E&G Expenditures	\$0	\$13,077,221	\$12,711,827	(\$365,394)	(2.79%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$5,982	\$0	(\$5,982)	(100.00%)
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$13,083,203	\$12,711,827	(\$371,376)	(2.84%)
Expenditures by Object:					
Salaries	\$0	\$7,278,619	\$7,243,000	(\$35,619)	(0.49%)
Other Compensation	\$0	\$130,669	\$82,394	(\$48,275)	(36.94%)
Related Benefits	\$0	\$3,026,904	\$3,315,485	\$288,581	9.53%
Total Personal Services	\$0	\$10,436,192	\$10,640,879	\$204,687	1.96%
Travel	\$0	\$106,190	\$65,376	(\$40,814)	(38.43%)
Operating Services	\$0	\$1,023,717	\$619,850	(\$403,867)	(39.45%)
Supplies	\$0	\$464,598	\$399,237	(\$65,361)	(14.07%)
Total Operating Expenses	\$0	\$1,594,505	\$1,084,463	(\$510,042)	(31.99%)
Professional Services	\$0	\$86,425	\$59,925	(\$26,500)	(30.66%)
Other Charges	\$0	\$478,022	\$400,271	(\$77,751)	(16.27%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$433,059	\$478,289	\$45,230	10.44%
Total Other Charges	\$0	\$997,506	\$938,485	(\$59,021)	(5.92%)
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$55,000	\$48,000	(\$7,000)	(12.73%)
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$55,000	\$48,000	(\$7,000)	(12.73%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$13,083,203	\$12,711,827	(\$371,376)	(2.84%)

* This column should reflect the last approved BA-7 in FY 11-12

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

Board of Regents

Institution: LSU Eunice

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	OVER /UNDER 2011-12
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$766,415	\$0	(\$766,415)
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$4,987,935	\$6,126,787	\$1,138,852
Non-Resident Fees	\$0	\$105,000	\$130,000	\$25,000
Academic Excellence Fee	\$0	\$650,000	\$600,000	(\$50,000)
Operational Fee	\$0	\$205,000	\$200,000	(\$5,000)
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use 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	\$293,550	\$392,050	\$98,500
Total Student Fees:	\$0	\$6,241,485	\$7,448,837	\$1,207,352
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	\$185,000	\$81,000	(\$104,000)
Total Self-Generated Funds	\$0	\$6,426,485	\$7,529,837	(\$104,000)
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$7,192,900	\$7,529,837	\$336,937

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

Institution: LSU Eunice

Source:	BUDGETED 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$5,638,741	100.00%	\$0	0.00%	\$5,638,741	24.11%	\$4,925,617	100.00%	\$0	0.00%	\$4,925,617	21.65%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$251,562	100.00%	\$0	0.00%	\$251,562	1.08%	\$256,373	100.00%	\$0	0.00%	\$256,373	1.13%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$251,562	100.00%	\$0	0.00%	\$251,562	1.08%	\$256,373	100.00%	\$0	0.00%	\$256,373	1.13%
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%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$5,890,303	100.00%	\$0	0.00%	\$5,890,303	25.18%	\$5,181,990	100.00%	\$0	0.00%	\$5,181,990	22.78%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%										
Non-Recurring Self Generated Carry Forward	\$766,415	100.00%	\$0	0.00%	\$766,415	3.28%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$4,987,935	99.50%	\$25,000	0.50%	\$5,012,935	21.43%	\$6,126,787	99.67%	\$20,000	0.33%	\$6,146,787	27.02%
Non-Resident Fees:	\$105,000	100.00%	\$0	0.00%	\$105,000	0.45%	\$130,000	100.00%	\$0	0.00%	\$130,000	0.57%
Academic Excellence Fee:	\$650,000	100.00%	\$0	0.00%	\$650,000	2.78%	\$600,000	100.00%	\$0	0.00%	\$600,000	2.64%
Operational Fee:	\$205,000	100.00%	\$0	0.00%	\$205,000	0.88%	\$200,000	100.00%	\$0	0.00%	\$200,000	0.88%
Student Athletic Fees	\$0	0.00%	\$350,249	100.00%	\$350,249	100.00%	\$0	0.00%	\$466,799	100.00%	\$466,799	100.00%
Other Total	\$293,550	34.80%	\$550,000	65.20%	\$843,550	3.61%	\$392,050	44.05%	\$498,000	55.95%	\$890,050	3.91%
Total Student Fees:	\$6,241,485	87.09%	\$925,249	12.91%	\$7,166,734	30.64%	\$7,448,837	88.32%	\$984,799	11.68%	\$8,433,636	37.07%
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%	\$1,150	100.00%	\$1,150	0.01%
State Grants and Contracts	\$0	0.00%	\$700,000	100.00%	\$700,000	2.99%	\$0	0.00%	\$700,000	100.00%	\$700,000	3.08%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$40,000	100.00%	\$40,000	0.17%	\$0	0.00%	\$45,000	100.00%	\$45,000	0.20%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$2,106,466	100.00%	\$2,106,466	9.01%	\$0	0.00%	\$1,997,366	100.00%	\$1,997,366	8.78%
Endowment Income	\$0	0.00%	\$15,000	100.00%	\$15,000	0.06%	\$0	0.00%	\$15,000	100.00%	\$15,000	0.07%
Gifts, Grants, and Contracts	\$0	0.00%	\$120,000	100.00%	\$120,000	0.51%	\$0	0.00%	\$110,000	100.00%	\$110,000	0.48%
Other Self-Generated Funds	\$185,000	64.91%	\$100,000	35.09%	\$285,000	1.22%	\$81,000	44.75%	\$100,000	55.25%	\$181,000	0.80%
Total Self-Generated Funds	\$6,426,485	61.60%	\$4,006,715	38.40%	\$10,433,200	44.60%	\$7,529,837	65.57%	\$3,953,315	34.43%	\$11,483,152	50.47%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$5,500,000	100.00%	\$5,500,000	23.51%	\$0	0.00%	\$5,500,000	100.00%	\$5,500,000	24.17%
Other	\$0	0.00%	\$802,000	100.00%	\$802,000	3.43%	\$0	0.00%	\$587,000	100.00%	\$587,000	2.58%
Total Federal Funds	\$0	0.00%	\$6,302,000	100.00%	\$6,302,000	26.94%	\$0	0.00%	\$6,087,000	100.00%	\$6,087,000	26.75%
Interim Emergency Board	\$0	0.00%										
Total Revenues	\$13,083,203	55.93%	\$10,308,715	44.07%	\$23,391,918	100.00%	\$12,711,827	55.87%	\$10,040,315	44.13%	\$22,752,142	100.00%

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

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

Institution: LSU Eunice

Source:	ACTUAL 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,925,617	100.00%	\$0	0.00%	\$4,925,617	21.65%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$256,373	100.00%	\$0	0.00%	\$256,373	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$256,373	100.00%	\$0	0.00%	\$256,373	1.13%
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%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)					\$0	0.00%					\$0	0.00%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$5,181,990	100.00%	\$0	0.00%	\$5,181,990	22.78%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$6,126,787	99.67%	\$20,000	0.33%	\$6,146,787	27.02%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$130,000	100.00%	\$0	0.00%	\$130,000	0.57%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$600,000	100.00%	\$0	0.00%	\$600,000	2.64%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$200,000	100.00%	\$0	0.00%	\$200,000	0.88%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$466,799	100.00%	\$466,799	100.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$392,050	44.05%	\$498,000	55.95%	\$890,050	3.91%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$7,448,837	88.32%	\$984,799	11.68%	\$8,433,636	37.07%
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%	\$1,150	100.00%	\$1,150	0.01%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$700,000	100.00%	\$700,000	3.08%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$45,000	100.00%	\$45,000	0.20%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,997,366	100.00%	\$1,997,366	8.78%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$15,000	100.00%	\$15,000	0.07%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$110,000	100.00%	\$110,000	0.48%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$81,000	44.75%	\$100,000	55.25%	\$181,000	0.80%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$7,529,837	65.57%	\$3,953,315	34.43%	\$11,483,152	50.47%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$5,500,000	100.00%	\$5,500,000	24.17%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$587,000	100.00%	\$587,000	2.58%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$6,087,000	100.00%	\$6,087,000	26.75%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$12,711,827	55.87%	\$10,040,315	44.13%	\$22,752,142	100.00%

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

The 2010-2011 column show report "Actual" should be shown in the final submission.

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

Institution: LSU Eunice

Source:	ACTUAL 2011-2012		BUDGETED 2011-2012		BUDGETED 2012-2013	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
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
Technology Fee	\$0	\$0	\$0	\$290,000	\$0	\$270,000
Energy Surcharge	\$0	\$0	\$0	\$200,000	\$0	\$148,000
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$350,249	\$0	\$466,799
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1. Vehicle Registration				\$60,000		\$56,000
2. Orientation Fee						\$24,000
3. Fire Science Lab Fee			\$500		\$500	
4. Art Lab Fee			\$2,500		\$2,500	
5. Education & Health Lab Fee			\$4,500		\$4,500	
6. Allied Health Lab Fee			\$26,500		\$20,000	
7. Science/Chem/Physics Lab Fee			\$22,000		\$22,000	
8. Application, Diploma Fees			\$117,550		\$112,550	
9. Online Course Fee			\$120,000		\$150,000	
10. Deferment Fee					\$80,000	
Total All Other Student Fees	\$0	\$0	\$293,550	\$60,000	\$392,050	\$80,000
Total Other Student Fees	\$0	\$0	\$293,550	\$900,249	\$392,050	\$964,799
Other Self-Generated Funds						
1. Parking Violations			\$12,000		\$9,000	
2. Bengal ID Card Revenue			\$37,000		\$35,000	
3. Veterans Administration-Handling Charge			\$1,000		\$2,000	
4. Miscellaneous Revenue			\$125,000		\$20,000	
5. F&A Administration Cost			\$10,000	\$50,000	\$15,000	\$45,000
6. Continuing Education				\$50,000		\$55,000
Total Other Self-Generated Funds	\$0	\$0	\$185,000	\$100,000	\$81,000	\$100,000
Federal Funds:						
Grants:						
Other						
1. US Department of Education				\$650,000		\$450,000
2. College Workstudy				\$90,000		\$75,000
3. SEOG				\$62,000		\$62,000
4. Academic Competitiveness						
Total Other Federal Grants	\$0	\$0	\$0	\$802,000	\$0	\$587,000

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

Institution: LSU Eunice

Function: Instruction	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$4,463,956	\$4,467,993	\$4,037
Other Compensation	\$0	\$74,695	\$43,926	(\$30,769)
Related Benefits	\$0	\$1,856,391	\$2,045,225	\$188,834
Total Personal Services	\$0	\$6,395,042	\$6,557,144	\$162,102
Travel	\$0	\$44,461	\$30,820	(\$13,641)
Operating Services	\$0	\$100,566	\$72,771	(\$27,795)
Supplies	\$0	\$91,663	\$37,538	(\$54,125)
Total Operating Expenses	\$0	\$236,690	\$141,129	(\$95,561)
Professional Services	\$0	\$2,825	\$1,530	(\$1,295)
Other Charges	\$0	\$650	\$600	(\$50)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$58,812	\$53,885	(\$4,927)
Total Other Charges	\$0	\$62,287	\$56,015	(\$6,272)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$6,694,019	\$6,754,288	\$60,269
Function: Research	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU Eunice

Function: Academic Support Includes Libraries	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$367,303	\$367,303	\$0
Other Compensation	\$0	\$7,500	\$5,169	(\$2,331)
Related Benefits	\$0	\$152,748	\$168,133	\$15,385
Total Personal Services	\$0	\$527,551	\$540,605	\$13,054
Travel	\$0	\$23,750	\$13,160	(\$10,590)
Operating Services	\$0	\$7,900	\$7,110	(\$790)
Supplies	\$0	\$4,716	\$4,624	(\$92)
Total Operating Expenses	\$0	\$36,366	\$24,894	(\$11,472)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$4,839	\$4,430	(\$409)
Total Other Charges	\$0	\$4,839	\$4,430	(\$409)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$55,000	\$48,000	(\$7,000)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$55,000	\$48,000	(\$7,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$623,756	\$617,929	(\$5,827)
Function: Student Services	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$673,740	\$644,732	(\$29,008)
Other Compensation	\$0	\$19,800	\$15,163	(\$4,637)
Related Benefits	\$0	\$280,183	\$295,126	\$14,943
Total Personal Services	\$0	\$973,723	\$955,021	(\$18,702)
Travel	\$0	\$11,300	\$8,325	(\$2,975)
Operating Services	\$0	\$48,178	\$30,193	(\$17,985)
Supplies	\$0	\$23,545	\$22,877	(\$668)
Total Operating Expenses	\$0	\$83,023	\$61,395	(\$21,628)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$8,877	\$7,776	(\$1,101)
Total Other Charges	\$0	\$8,877	\$7,776	(\$1,101)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,065,623	\$1,024,192	(\$41,431)
Function: Institutional Support	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$1,039,420	\$1,047,313	\$7,893
Other Compensation	\$0	\$25,874	\$18,136	(\$7,738)
Related Benefits	\$0	\$432,256	\$479,408	\$47,152
Total Personal Services	\$0	\$1,497,550	\$1,544,857	\$47,307
Travel	\$0	\$25,089	\$12,671	(\$12,418)
Operating Services	\$0	\$227,530	\$147,942	(\$79,588)
Supplies	\$0	\$209,429	\$221,063	\$11,634
Total Operating Expenses	\$0	\$462,048	\$381,676	(\$80,372)
Professional Services	\$0	\$38,600	\$28,395	(\$10,205)
Other Charges	\$0	\$85,030	\$52,205	(\$32,825)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$206,671	\$256,162	\$49,491
Total Other Charges	\$0	\$330,301	\$336,762	\$6,461
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,289,899	\$2,263,295	(\$26,604)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU Eunice

Function: Scholarships And Fellowships	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$386,360	\$347,466	(\$38,894)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$386,360	\$347,466	(\$38,894)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$386,360	\$347,466	(\$38,894)
Function: Operation And Maintenance	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$734,200	\$715,659	(\$18,541)
Other Compensation	\$0	\$2,800	\$0	(\$2,800)
Related Benefits	\$0	\$305,326	\$327,593	\$22,267
Total Personal Services	\$0	\$1,042,326	\$1,043,252	\$926
Travel	\$0	\$1,590	\$400	(\$1,190)
Operating Services	\$0	\$639,543	\$361,834	(\$277,709)
Supplies	\$0	\$135,245	\$113,135	(\$22,110)
Total Operating Expenses	\$0	\$776,378	\$475,369	(\$301,009)
Professional Services	\$0	\$45,000	\$30,000	(\$15,000)
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$153,860	\$156,036	\$2,176
Total Other Charges	\$0	\$198,860	\$186,036	(\$12,824)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,017,564	\$1,704,657	(\$312,907)
Total E&G Expenditures	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$7,278,619	\$7,243,000	(\$35,619)
Other Compensation	\$0	\$130,669	\$82,394	(\$48,275)
Related Benefits	\$0	\$3,026,904	\$3,315,485	\$288,581
Total Personal Services	\$0	\$10,436,192	\$10,640,879	\$204,687
Travel	\$0	\$106,190	\$65,376	(\$40,814)
Operating Services	\$0	\$1,023,717	\$619,850	(\$403,867)
Supplies	\$0	\$464,598	\$399,237	(\$65,361)
Total Operating Expenses	\$0	\$1,594,505	\$1,084,463	(\$510,042)
Professional Services	\$0	\$86,425	\$59,925	(\$26,500)
Other Charges	\$0	\$472,040	\$400,271	(\$71,769)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$433,059	\$478,289	\$45,230
Total Other Charges	\$0	\$991,524	\$938,485	(\$53,039)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$55,000	\$48,000	(\$7,000)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$55,000	\$48,000	(\$7,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$13,077,221	\$12,711,827	(\$365,394)

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

Institution: LSU Eunice

Hospitals	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$5,982	\$0	(\$5,982)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$5,982	\$0	(\$5,982)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$5,982	\$0	(\$5,982)
Athletics	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU Eunice

Other	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$7,278,619	\$7,243,000	(\$35,619)
Other Compensation	\$0	\$130,669	\$82,394	(\$48,275)
Related Benefits	\$0	\$3,026,904	\$3,315,485	\$288,581
Total Personal Services	\$0	\$10,436,192	\$10,640,879	\$204,687
Travel	\$0	\$106,190	\$65,376	(\$40,814)
Operating Services	\$0	\$1,023,717	\$619,850	(\$403,867)
Supplies	\$0	\$464,598	\$399,237	(\$65,361)
Total Operating Expenses	\$0	\$1,594,505	\$1,084,463	(\$510,042)
Professional Services	\$0	\$86,425	\$59,925	(\$26,500)
Other Charges	\$0	\$478,022	\$400,271	(\$77,751)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$433,059	\$478,289	\$45,230
Total Other Charges	\$0	\$997,506	\$938,485	(\$59,021)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$55,000	\$48,000	(\$7,000)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$55,000	\$48,000	(\$7,000)
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$13,083,203	\$12,711,827	(\$371,376)

Total must equal BOR-1.

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

DESCRIPTION	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$0	\$25,000	\$15,000
Engineering & Architectural	\$0	\$25,000	\$15,000
Legal	\$0	\$36,425	\$29,925
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$0	\$0
Total Professional Services	\$0	\$86,425	\$59,925

Board of Regents
Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13+/- 2011-12
Function of: Instruction				
Department Name: Business Administration				
Salaries		62,290	62,156	-134
Other Compensation		1,800	456	-1,344
Related Benefits		25,904	28,452	2,548
Total Personal Services	0	89,994	91,064	1,070
Travel		838	754	-84
Operating Services		2,736	2,463	-273
Supplies		2,671	2,403	-268
Total Operating Expenditures	0	6,245	5,620	-625
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		821	750	-71
Total Other Charges	0	821	750	-71
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	97,060	97,434	374
Department Name: Computer Information Technology				
Salaries		56,121	166,099	109,978
Other Compensation				0
Related Benefits		23,338	76,032	52,694
Total Personal Services	0	79,459	242,131	162,672
Travel		425	383	-42
Operating Services		1,242	1,118	-124
Supplies		1,726	1,053	-673
Total Operating Expenditures	0	3,393	2,554	-839
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		739	2,003	1,264
Total Other Charges	0	739	2,003	1,264
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	83,591	246,688	163,097
Department Name: Continuing Education				
Salaries		260,552	325,552	65,000
Other Compensation				0
Related Benefits		108,354	149,022	40,668
Total Personal Services	0	368,906	474,574	105,668
Travel		6,300	4,600	-1,700
Operating Services		7,942	8,218	276
Supplies		2,108	1,897	-211
Total Operating Expenditures	0	16,350	14,715	-1,635
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		3,433	3,926	493
Total Other Charges	0	3,433	3,926	493
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	388,689	493,215	104,526

Board of Regents
Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13+/- 2011-12
Function of: Instruction				
Department Name: Criminal Justice				
Salaries		49,238	49,238	0
Other Compensation				0
Related Benefits		20,476	22,539	2,063
Total Personal Services	0	69,714	71,777	2,063
Travel		88		-88
Operating Services		120	115	-5
Supplies		100	100	0
Total Operating Expenditures	0	308	215	-93
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		649	594	-55
Total Other Charges	0	649	594	-55
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	70,671	72,586	1,915
Department Name: Developmental Education				
Salaries		152,789	155,289	2,500
Other Compensation		1,620	1,305	-315
Related Benefits		63,539	71,084	7,545
Total Personal Services	0	217,948	227,678	9,730
Travel		11,171	3,953	-7,218
Operating Services		3,900	5,050	1,150
Supplies		8,500	5,000	-3,500
Total Operating Expenditures	0	23,571	14,003	-9,568
Professional Services		500		-500
Other Charges		600	600	0
Debt Services				0
Interagency Transfers		2,013	1,873	-140
Total Other Charges	0	3,113	2,473	-640
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	244,632	244,154	-478
Department Name: Diagnostic Medical Sonography				
Salaries			15,847	15,847
Other Compensation				0
Related Benefits			7,254	7,254
Total Personal Services	0	0	23,101	23,101
Travel		1,800	120	-1,680
Operating Services		2,000	1,800	-200
Supplies		1,700	1,530	-170
Total Operating Expenditures	0	5,500	3,450	-2,050
Professional Services		1,700	1,530	-170
Other Charges				0
Debt Services				0
Interagency Transfers			191	191
Total Other Charges	0	1,700	1,721	21
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	7,200	28,272	21,072

Board of Regents
Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13+/- 2011-12
Function of: Instruction				
Department Name: Distance Learning				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		14,475	14,450	-25
Supplies		6,675	535	-6,140
Total Operating Expenditures	0	21,150	14,985	-6,165
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	21,150	14,985	-6,165
Department Name: Early Childhood Development				
Salaries		42,053	44,053	2,000
Other Compensation				0
Related Benefits		17,488	20,165	2,677
Total Personal Services	0	59,541	64,218	4,677
Travel		90	85	-5
Operating Services		90	80	-10
Supplies		180	159	-21
Total Operating Expenditures	0	360	324	-36
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		554	531	-23
Total Other Charges	0	554	531	-23
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	60,455	65,073	4,618
Department Name: Fire Science				
Salaries		79,830	94,100	14,270
Other Compensation				0
Related Benefits		33,198	43,074	9,876
Total Personal Services	0	113,028	137,174	24,146
Travel		2,250	1,025	-1,225
Operating Services		2,520	2,268	-252
Supplies		1,300	670	-630
Total Operating Expenditures	0	6,070	3,963	-2,107
Professional Services				0
Other Charges		50		-50
Debt Services				0
Interagency Transfers		1,052	1,135	83
Total Other Charges	0	1,102	1,135	33
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	120,200	142,272	22,072

Board of Regents
Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13+/- 2011-12
Function of: Instruction				
Department Name: Health & Physical Education				
Salaries				0
Other Compensation		44,000	31,140	-12,860
Related Benefits				0
Total Personal Services	0	44,000	31,140	-12,860
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures				0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges				0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs				0
Department Total	0	44,000	31,140	-12,860
Department Name: Honors Program				
Salaries		1,000	1,000	0
Other Compensation				0
Related Benefits		416	458	42
Total Personal Services	0	1,416	1,458	42
Travel		2,500		-2,500
Operating Services		2,500	1,000	-1,500
Supplies		2,000	250	-1,750
Total Operating Expenditures	0	7,000	1,250	-5,750
Professional Services		500		-500
Other Charges				0
Debt Services				0
Interagency Transfers		13	12	-1
Total Other Charges	0	513	12	-501
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	8,929	2,720	-6,209
Department Name: Learning Center of Rapides Parish				
Salaries		72,088	71,000	-1,088
Other Compensation		8,275		-8,275
Related Benefits		29,979	32,500	2,521
Total Personal Services	0	110,342	103,500	-6,842
Travel		1,000	900	-100
Operating Services		7,135	6,422	-713
Supplies		1,000	900	-100
Total Operating Expenditures	0	9,135	8,222	-913
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		950	856	-94
Total Other Charges	0	950	856	-94
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	120,427	112,578	-7,849

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13+/- 2011-12
Function of: Instruction				
Department Name: Liberal Arts				
Salaries		1,081,973	1,081,973	0
Other Compensation		7,500	4,890	-2,610
Related Benefits		449,952	495,273	45,321
Total Personal Services	0	1,539,425	1,582,136	42,711
Travel		900	760	-140
Operating Services		7,300	6,461	-839
Supplies		9,045	4,140	-4,905
Total Operating Expenditures	0	17,245	11,361	-5,884
Professional Services		125		-125
Other Charges				0
Debt Services				0
Interagency Transfers		14,255	13,048	-1,207
Total Other Charges	0	14,380	13,048	-1,332
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	1,571,050	1,606,545	35,495
Department Name: Management Assistant				
Salaries		162,669	162,782	113
Other Compensation				0
Related Benefits		67,648	74,514	6,866
Total Personal Services	0	230,317	237,296	6,979
Travel		138	124	-14
Operating Services		360	324	-36
Supplies		380	342	-38
Total Operating Expenditures	0	878	790	-88
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		2,143	1,963	-180
Total Other Charges	0	2,143	1,963	-180
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	233,338	240,049	6,711
Department Name: Nursing				
Salaries		802,034	725,981	-76,053
Other Compensation		3,500	2,360	-1,140
Related Benefits		333,536	332,318	-1,218
Total Personal Services	0	1,139,070	1,060,659	-78,411
Travel		4,150	3,735	-415
Operating Services		10,498	9,448	-1,050
Supplies		7,417	2,676	-4,741
Total Operating Expenditures	0	22,065	15,859	-6,206
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		10,567	8,756	-1,811
Total Other Charges	0	10,567	8,756	-1,811
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	1,171,702	1,085,274	-86,428

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13+/- 2011-12
Function of: Instruction				
Department Name: Office Administration				
Salaries		149,102		-149,102
Other Compensation				0
Related Benefits		62,006		-62,006
Total Personal Services	0	211,108	0	-211,108
Travel		304		-304
Operating Services		423		-423
Supplies		450		-450
Total Operating Expenditures	0	1,177	0	-1,177
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		1,964		-1,964
Total Other Charges	0	1,964	0	-1,964
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	214,249	0	-214,249
Department Name: Radiologic Technology				
Salaries		207,241	207,241	0
Other Compensation				0
Related Benefits		86,184	94,865	8,681
Total Personal Services	0	293,425	302,106	8,681
Travel		3,657	6,291	2,634
Operating Services		4,275	3,847	-428
Supplies		2,136	1,923	-213
Total Operating Expenditures	0	10,068	12,061	1,993
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		2,730	2,499	-231
Total Other Charges	0	2,730	2,499	-231
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	306,223	316,666	10,443
Department Name: Respiratory Care				
Salaries		152,132	152,132	0
Other Compensation				0
Related Benefits		63,266	69,638	6,372
Total Personal Services	0	215,398	221,770	6,372
Travel		7,600	6,840	-760
Operating Services		3,825	3,442	-383
Supplies		3,150	2,835	-315
Total Operating Expenditures	0	14,575	13,117	-1,458
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		2,004	1,835	-169
Total Other Charges	0	2,004	1,835	-169
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	231,977	236,722	4,745

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Detail of Departmental Costs by Function

Institution: LSU Eunice

Function/Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13+/- 2011-12
Function of: Instruction				
Department Name: Sciences				
Salaries		972,814	984,022	11,208
Other Compensation		8,000	3,775	-4,225
Related Benefits		404,557	450,436	45,879
Total Personal Services	0	1,385,371	1,438,233	52,862
Travel		1,250	1,250	0
Operating Services		9,225	6,265	-2,960
Supplies		11,125	11,125	0
Total Operating Expenditures	0	21,600	18,640	-2,960
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		12,817	11,868	-949
Total Other Charges	0	12,817	11,868	-949
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	1,419,788	1,468,741	48,953
Department Name: Summer Session				
Salaries		160,030	169,528	9,498
Other Compensation				0
Related Benefits		66,550	77,601	11,051
Total Personal Services	0	226,580	247,129	20,549
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		2,108	2,045	-63
Total Other Charges	0	2,108	2,045	-63
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	228,688	249,174	20,486
Department Name: Unallocated Travel, Supplies & Equip.				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		20,000		-20,000
Supplies		30,000		-30,000
Total Operating Expenditures	0	50,000	0	-50,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	50,000	0	-50,000

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13+/- 2011-12
Function of: Instruction Total				
Salaries	0	4,463,956	4,467,993	4,037
Other Compensation	0	74,695	43,926	-30,769
Related Benefits	0	1,856,391	2,045,225	188,834
Total Personal Services	0	6,395,042	6,557,144	162,102
Travel	0	44,461	30,820	-13,641
Operating Services	0	100,566	72,771	-27,795
Supplies	0	91,663	37,538	-54,125
Total Operating Expenditures	0	236,690	141,129	-95,561
Professional Services	0	2,825	1,530	-1,295
Other Charges	0	650	600	-50
Debt Services	0	0	0	0
Interagency Transfers	0	58,812	53,885	-4,927
Total Other Charges	0	62,287	56,015	-6,272
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	6,694,019	6,754,288	60,269

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13+/- 2011-12
Function of: Academic Support				
Department Name: Academic Affairs & Services				
Salaries		139,576	139,576	0
Other Compensation		2,400	1,918	-482
Related Benefits		58,045	63,891	5,846
Total Personal Services	0	200,021	205,385	5,364
Travel		2,400	2,160	-240
Operating Services		4,390	3,951	-439
Supplies		1,080	472	-608
Total Operating Expenditures	0	7,870	6,583	-1,287
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		1,839	1,683	-156
Total Other Charges	0	1,839	1,683	-156
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	209,730	213,651	3,921
Department Name: Faculty Professional Development				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel		20,000	10,000	-10,000
Operating Services				0
Supplies				0
Total Operating Expenditures	0	20,000	10,000	-10,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	20,000	10,000	-10,000
Department Name: Library Admin				
Salaries		227,727	227,727	0
Other Compensation		5,100	3,251	-1,849
Related Benefits		94,703	104,242	9,539
Total Personal Services	0	327,530	335,220	7,690
Travel		1,350	1,000	-350
Operating Services		3,510	3,159	-351
Supplies		1,836	1,652	-184
Total Operating Expenditures	0	6,696	5,811	-885
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		3,000	2,747	-253
Total Other Charges	0	3,000	2,747	-253
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	337,226	343,778	6,552

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13+/- 2011-12
Function of: Academic Support				
Department Name: Library Books				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies		1,800	2,500	700
Total Operating Expenditures	0	1,800	2,500	700
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions		30,000	25,500	-4,500
Major Repairs				0
Total Acquisitions and Major Repairs	0	30,000	25,500	-4,500
Department Total	0	31,800	28,000	-3,800
Department Name: Library Periodicals				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions		25,000	22,500	-2,500
Major Repairs				0
Total Acquisitions and Major Repairs	0	25,000	22,500	-2,500
Department Total	0	25,000	22,500	-2,500
Function of: Academic Support Total				
Salaries	0	367,303	367,303	0
Other Compensation	0	7,500	5,169	-2,331
Related Benefits	0	152,748	168,133	15,385
Total Personal Services	0	527,551	540,605	13,054
Travel	0	23,750	13,160	-10,590
Operating Services	0	7,900	7,110	-790
Supplies	0	4,716	4,624	-92
Total Operating Expenditures	0	36,366	24,894	-11,472
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	4,839	4,430	-409
Total Other Charges	0	4,839	4,430	-409
General Acquisitions	0	0	0	0
Library Acquisitions	0	55,000	48,000	-7,000
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	55,000	48,000	-7,000
Department Total	0	623,756	617,929	-5,827

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13+/- 2011-12
Function of: Student Services				
Department Name: Academic Assistance				
Salaries		11,825	10,557	-1,268
Other Compensation		2,500	2,010	-490
Related Benefits		4,918	4,833	-85
Total Personal Services	0	19,243	17,400	-1,843
Travel				0
Operating Services		1,080		-1,080
Supplies				0
Total Operating Expenditures	0	1,080	0	-1,080
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		156	127	-29
Total Other Charges	0	156	127	-29
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	20,479	17,527	-2,952
Department Name: Career Services				
Salaries		17,056	19,267	2,211
Other Compensation		2,800	2,253	-547
Related Benefits		7,093	8,819	1,726
Total Personal Services	0	26,949	30,339	3,390
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		225	232	7
Total Other Charges	0	225	232	7
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	27,174	30,571	3,397
Department Name: Registrar & Admissions				
Salaries		174,226	172,212	-2,014
Other Compensation		3,500	2,820	-680
Related Benefits		72,454	78,830	6,376
Total Personal Services	0	250,180	253,862	3,682
Travel		2,250	3,000	750
Operating Services		16,223	13,400	-2,823
Supplies		7,416	5,900	-1,516
Total Operating Expenditures	0	25,889	22,300	-3,589
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		2,295	2,077	-218
Total Other Charges	0	2,295	2,077	-218
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	278,364	278,239	-125

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13+/- 2011-12
Function of: Student Services				
Department Name: Student Affairs				
Salaries		237,839	231,408	-6,431
Other Compensation		3,500	2,820	-680
Related Benefits		98,908	105,927	7,019
Total Personal Services	0	340,247	340,155	-92
Travel		4,250	3,825	-425
Operating Services		12,875	8,088	-4,787
Supplies		6,529	5,877	-652
Total Operating Expenditures	0	23,654	17,790	-5,864
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		3,134	2,791	-343
Total Other Charges	0	3,134	2,791	-343
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	367,035	360,736	-6,299
Department Name: Student Aid				
Salaries		165,864	165,864	0
Other Compensation		5,700	3,970	-1,730
Related Benefits		68,976	75,924	6,948
Total Personal Services	0	240,540	245,758	5,218
Travel		3,500	1,500	-2,000
Operating Services		12,450	7,155	-5,295
Supplies		7,000	9,000	2,000
Total Operating Expenditures	0	22,950	17,655	-5,295
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		2,185	2,001	-184
Total Other Charges	0	2,185	2,001	-184
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	265,675	265,414	-261
Department Name: Student Development				
Salaries		66,930	45,424	-21,506
Other Compensation		1,800	1,290	-510
Related Benefits		27,834	20,793	-7,041
Total Personal Services	0	96,564	67,507	-29,057
Travel		1,300		-1,300
Operating Services		5,550	1,550	-4,000
Supplies		2,600	2,100	-500
Total Operating Expenditures	0	9,450	3,650	-5,800
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		882	548	-334
Total Other Charges	0	882	548	-334
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	106,896	71,705	-35,191

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13+/- 2011-12
Function of: Student Services Total				
Salaries	0	673,740	644,732	-29,008
Other Compensation	0	19,800	15,163	-4,637
Related Benefits	0	280,183	295,126	14,943
Total Personal Services	0	973,723	955,021	-18,702
Travel	0	11,300	8,325	-2,975
Operating Services	0	48,178	30,193	-17,985
Supplies	0	23,545	22,877	-668
Total Operating Expenditures	0	83,023	61,395	-21,628
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	8,877	7,776	-1,101
Total Other Charges	0	8,877	7,776	-1,101
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	1,065,623	1,024,192	-41,431

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13+/- 2011-12
Function of: Institutional Services				
Department Name: Bad Debt Expense				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		65,000	35,000	-30,000
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	65,000	35,000	-30,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	65,000	35,000	-30,000
Department Name: Bengal ID Card Cost				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		20,000	10,000	-10,000
Supplies		10,000	15,000	5,000
Total Operating Expenditures	0	30,000	25,000	-5,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	30,000	25,000	-5,000
Department Name: Business Affairs				
Salaries		472,475	477,570	5,095
Other Compensation		8,000	6,440	-1,560
Related Benefits		196,485	218,608	22,123
Total Personal Services	0	676,960	702,618	25,658
Travel		3,200	2,700	-500
Operating Services		21,469	17,105	-4,364
Supplies		12,774	10,000	-2,774
Total Operating Expenditures	0	37,443	29,805	-7,638
Professional Services		38,000	28,395	-9,605
Other Charges		2,150		-2,150
Debt Services				0
Interagency Transfers		15,015	14,655	-360
Total Other Charges	0	55,165	43,050	-12,115
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	769,568	775,473	5,905

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13+/- 2011-12
Function of: Institutional Services				
Department Name: Casualty Insurance				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		184,187	234,636	50,449
Total Other Charges	0	184,187	234,636	50,449
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	184,187	234,636	50,449
Department Name: Chancellors Office				
Salaries		191,117	193,915	2,798
Other Compensation		3,200	2,576	-624
Related Benefits		79,478	88,765	9,287
Total Personal Services	0	273,795	285,256	11,461
Travel		10,800	5,000	-5,800
Operating Services		8,125	11,600	3,475
Supplies		7,200	2,462	-4,738
Total Operating Expenditures	0	26,125	19,062	-7,063
Professional Services				0
Other Charges		14,500	14,500	0
Debt Services				0
Interagency Transfers		2,518	2,339	-179
Total Other Charges	0	17,018	16,839	-179
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	316,938	321,157	4,219
Department Name: Credit Charges				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		19,500	12,500	-7,000
Supplies				0
Total Operating Expenditures	0	19,500	12,500	-7,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	19,500	12,500	-7,000

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13+/- 2011-12
Function of: Institutional Services				
Department Name: Grants				
Salaries		10,658	10,658	0
Other Compensation				0
Related Benefits		4,432	4,879	447
Total Personal Services	0	15,090	15,537	447
Travel		684	616	-68
Operating Services		700	630	-70
Supplies		864	778	-86
Total Operating Expenditures	0	2,248	2,024	-224
Professional Services				0
Other Charges		500		-500
Debt Services				0
Interagency Transfers		140	128	-12
Total Other Charges	0	640	128	-512
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	17,978	17,689	-289
Department Name: Institutional Development				
Salaries		39,326	39,326	0
Other Compensation		1,674		-1,674
Related Benefits		16,354	18,001	1,647
Total Personal Services	0	57,354	57,327	-27
Travel		1,980	1,980	0
Operating Services		4,500	4,500	0
Supplies		2,250	2,250	0
Total Operating Expenditures	0	8,730	8,730	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		518	474	-44
Total Other Charges	0	518	474	-44
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	66,602	66,531	-71
Department Name: Institutional Research				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		12,000	8,000	-4,000
Supplies		1,000	5,000	4,000
Total Operating Expenditures	0	13,000	13,000	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	13,000	13,000	0

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13+/- 2011-12
Function of: Institutional Services				
Department Name: Motor Pool				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		10,500	3,500	-7,000
Supplies				0
Total Operating Expenditures	0	10,500	3,500	-7,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	10,500	3,500	-7,000
Department Name: Office of Information Technology				
Salaries		279,988	279,988	0
Other Compensation		9,000	5,910	-3,090
Related Benefits		116,437	128,165	11,728
Total Personal Services	0	405,425	414,063	8,638
Travel		3,475	475	-3,000
Operating Services		19,674	14,674	-5,000
Supplies		169,773	177,773	8,000
Total Operating Expenditures	0	192,922	192,922	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		3,689	3,377	-312
Total Other Charges	0	3,689	3,377	-312
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	602,036	610,362	8,326
Department Name: Official Functions				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		450	536	86
Supplies		2,004	1,800	-204
Total Operating Expenditures	0	2,454	2,336	-118
Professional Services		600		-600
Other Charges		2,880	2,705	-175
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	3,480	2,705	-775
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	5,934	5,041	-893

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Detail of Departmental Costs by Function

Institution: LSU Eunice

Function/Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13+/- 2011-12
Function of: Institutional Services				
Department Name: Public Affairs				
Salaries		45,856	45,856	0
Other Compensation		4,000	3,210	-790
Related Benefits		19,070	20,990	1,920
Total Personal Services	0	68,926	70,056	1,130
Travel		450	400	-50
Operating Services		66,552	35,000	-31,552
Supplies		1,250	6,000	4,750
Total Operating Expenditures	0	68,252	41,400	-26,852
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		604	553	-51
Total Other Charges	0	604	553	-51
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	137,782	112,009	-25,773
Department Name: Staff Development				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel		3,000		-3,000
Operating Services				0
Supplies				0
Total Operating Expenditures	0	3,000	0	-3,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	3,000	0	-3,000
Department Name: Staff Recruitment				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel		1,500	1,500	0
Operating Services		3,542	2,000	-1,542
Supplies				0
Total Operating Expenditures	0	5,042	3,500	-1,542
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	5,042	3,500	-1,542

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Detail of Departmental Costs by Function

Function/Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13+/- 2011-12
Function of: Institutional Services				
Department Name: System Allocat. Gen. Admin. Expenses				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		34,518	27,897	-6,621
Supplies				0
Total Operating Expenditures	0	34,518	27,897	-6,621
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	34,518	27,897	-6,621
Department Name: Telecommunications				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		1,000		-1,000
Supplies				0
Total Operating Expenditures	0	1,000	0	-1,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	1,000	0	-1,000
Department Name: Unallocated Support - Personnel				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		5,000		-5,000
Supplies		2,314		-2,314
Total Operating Expenditures	0	7,314	0	-7,314
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	7,314	0	-7,314

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Detail of Departmental Costs by Function

Function/Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13+/- 2011-12
Function of: Institutional Services Total				
Salaries	0	1,039,420	1,047,313	7,893
Other Compensation	0	25,874	18,136	-7,738
Related Benefits	0	432,256	479,408	47,152
Total Personal Services	0	1,497,550	1,544,857	47,307
Travel	0	25,089	12,671	-12,418
Operating Services	0	227,530	147,942	-79,588
Supplies	0	209,429	221,063	11,634
Total Operating Expenditures	0	462,048	381,676	-80,372
Professional Services	0	38,600	28,395	-10,205
Other Charges	0	85,030	52,205	-32,825
Debt Services	0	0	0	0
Interagency Transfers	0	206,671	256,162	49,491
Total Other Charges	0	330,301	336,762	6,461
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	2,289,899	2,263,295	-26,604

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Detail of Departmental Costs by Function

Function/Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13+/- 2011-12
Function of: Scholarships				
Department Name: Athletic				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		172,746	172,746	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	172,746	172,746	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	172,746	172,746	0
Department Name: Board of Supervisors				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		2,220	2,220	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	2,220	2,220	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	2,220	2,220	0
Department Name: Centennial Honor				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		54,840	60,000	5,160
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	54,840	60,000	5,160
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	54,840	60,000	5,160

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Detail of Departmental Costs by Function

Function/Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13+/- 2011-12
Function of: Scholarships				
Department Name: Chancellor's Scholarship				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		2,000	2,500	500
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	2,000	2,500	500
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	2,000	2,500	500
Department Name: Fee Exemptions				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		95,000	95,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	95,000	95,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	95,000	95,000	0
Department Name: Institutional Matching - SEOG				
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		32,134		-32,134
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	32,134	0	-32,134
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	32,134	0	-32,134

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Detail of Departmental Costs by Function

Function/Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13+/- 2011-12
Function of: Scholarships				
Department Name: Merit Service Honor Awards				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		27,420	15,000	-12,420
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	27,420	15,000	-12,420
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	27,420	15,000	-12,420
Function of: Scholarships Total				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	0	386,360	347,466	-38,894
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	386,360	347,466	-38,894
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	386,360	347,466	-38,894

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Detail of Departmental Costs by Function

Function/Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13+/- 2011-12
Function of: Plant Operations/Maintenance				
Department Name: Administration				
Salaries		96,734	96,734	0
Other Compensation		1,000		-1,000
Related Benefits		40,228	44,280	4,052
Total Personal Services	0	137,962	141,014	3,052
Travel		500	400	-100
Operating Services		4,760	4,500	-260
Supplies		1,625	1,297	-328
Total Operating Expenditures	0	6,885	6,197	-688
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		1,274	1,167	-107
Total Other Charges	0	1,274	1,167	-107
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	146,121	148,378	2,257
Department Name: Buildings				
Salaries		366,424	366,424	0
Other Compensation				0
Related Benefits		152,382	167,731	15,349
Total Personal Services	0	518,806	534,155	15,349
Travel		500		-500
Operating Services		41,500	39,750	-1,750
Supplies		85,500	85,500	0
Total Operating Expenditures	0	127,500	125,250	-2,250
Professional Services		45,000	30,000	-15,000
Other Charges				0
Debt Services				0
Interagency Transfers		4,828	4,419	-409
Total Other Charges	0	49,828	34,419	-15,409
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	696,134	693,824	-2,310
Department Name: Building & Property Insurance				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		144,187	147,405	3,218
Total Other Charges	0	144,187	147,405	3,218
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	144,187	147,405	3,218

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Detail of Departmental Costs by Function

Function/Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13+/- 2011-12
Function of: Plant Operations/Maintenance				
Department Name: Campus Security				
Salaries		101,351	82,810	-18,541
Other Compensation		1,800		-1,800
Related Benefits		42,148	37,906	-4,242
Total Personal Services	0	145,299	120,716	-24,583
Travel		90		-90
Operating Services		1,800	1,611	-189
Supplies		1,620	1,458	-162
Total Operating Expenditures	0	3,510	3,069	-441
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		1,335	999	-336
Total Other Charges	0	1,335	999	-336
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	150,144	124,784	-25,360
Department Name: Grounds				
Salaries		169,691	169,691	0
Other Compensation				0
Related Benefits		70,568	77,676	7,108
Total Personal Services	0	240,259	247,367	7,108
Travel		500		-500
Operating Services		6,200	16,000	9,800
Supplies		16,500	24,880	8,380
Total Operating Expenditures	0	23,200	40,880	17,680
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		2,236	2,046	-190
Total Other Charges	0	2,236	2,046	-190
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	265,695	290,293	24,598
Department Name: Unallocated Support				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		40,283		-40,283
Supplies		30,000		-30,000
Total Operating Expenditures	0	70,283	0	-70,283
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	70,283	0	-70,283

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Detail of Departmental Costs by Function

Function/Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13+/- 2011-12
Function of: Plant Operations/Maintenance				
Department Name: Utilities				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		545,000	299,973	-245,027
Supplies				0
Total Operating Expenditures	0	545,000	299,973	-245,027
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	545,000	299,973	-245,027
Function of: Plant Operations/Maintenance Total				
Salaries	0	734,200	715,659	-18,541
Other Compensation	0	2,800	0	-2,800
Related Benefits	0	305,326	327,593	22,267
Total Personal Services	0	1,042,326	1,043,252	926
Travel	0	1,590	400	-1,190
Operating Services	0	639,543	361,834	-277,709
Supplies	0	135,245	113,135	-22,110
Total Operating Expenditures	0	776,378	475,369	-301,009
Professional Services	0	45,000	30,000	-15,000
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	153,860	156,036	2,176
Total Other Charges	0	198,860	186,036	-12,824
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	2,017,564	1,704,657	-312,907

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

Institution: LSU Eunice

Function/Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13+/- 2011-12
Function of: Tranfers				
Department Name: Loan Fund Matching - Perkins Loan				
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		5,982		-5,982
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	5,982	0	-5,982
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	5,982	0	-5,982
Function of: Tranfers Total				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel		0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services		0	0	0
Other Charges		5,982	0	-5,982
Debt Services		0	0	0
Interagency Transfers		0	0	0
Total Other Charges	0	5,982	0	-5,982
General Acquisitions		0	0	0
Library Acquisitions		0	0	0
Major Repairs		0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	5,982	0	-5,982
Grand Total				
Salaries	0	7,278,619	7,243,000	-35,619
Other Compensation	0	130,669	82,394	-48,275
Related Benefits	0	3,026,904	3,315,485	288,581
Total Personal Services	0	10,436,192	10,640,879	204,687
Travel	0	106,190	65,376	-40,814
Operating Services	0	1,023,717	619,850	-403,867
Supplies	0	464,598	399,237	-65,361
Total Operating Expenditures	0	1,594,505	1,084,463	-510,042
Professional Services	0	86,425	59,925	-26,500
Other Charges	0	478,022	400,271	-77,751
Debt Services	0	0	0	0
Interagency Transfers	0	433,059	478,289	45,230
Total Other Charges	0	997,506	938,485	-59,021
General Acquisitions	0	0	0	0
Library Acquisitions	0	55,000	48,000	-7,000
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	55,000	48,000	-7,000
Department Total	0	13,083,203	12,711,827	-371,376

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

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number	Avg. Value	Budget	Number	Awarded	Avg. Value	Budget
	Awarded	Per Year	2011-12	In-State	Out of State	Per Year	2012-13
Academic							
Athletic	75	\$2,303	\$172,746	75		\$2,303	\$172,746
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching	115	\$279	\$32,134				
SGA							
SSIG Matching							
Summer Orientation							
University	64	\$1,351	\$86,480	57		\$1,399	\$79,720
Total Other Scholarships	0	N/A	0	0	0	N/A	0
(List Other Scholarships-Use continuation sheet if necessary.)							
Total Scholarships	254	\$1,147	\$291,360	132	0	\$1,913	\$252,466

Type of Fee Exemptions							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)	20	\$175	\$3,500	20		\$175	\$3,500
Louisiana National Guard (29:36.1)	39	\$551	\$21,500	39		\$551	\$21,500
Hardship Waivers (17:3351)	20	\$300	\$6,000	20		\$300	\$6,000
Others (List - Use continuation sheet if necessary.)	649	\$74	\$48,300	917	0	55	\$50,200
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)	0	N/A	0	0	0	N/A	0
Non-Resident Tuition and Fee Exemptions							

Schedule of Unrestricted Scholarships & Fee Exemptions

	Number	Avg. Value	Budget	Number	Awarded	Avg. Value	Budget
	Awarded	Per Year	2011-12	In-State	Out of State	Per Year	2012-13
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)	37	\$424	\$15,700	0	10	\$1,380	\$13,800
Total Fee Exemptions	765	\$124	\$95,000	996	10	\$94	\$95,000
Total Scholarships and Fee Exemptions	1,019	\$379	\$386,360	1,128	10	\$2,007	\$347,466

Detail List of Other

University Scholarships							
Board of Supervisors	2	\$1,110	\$2,220	2		\$1,110	\$2,220
Centennial Honor	40	\$1,371	\$54,840	40		\$1,500	\$60,000
Merit Service Honor	18	\$1,523	\$27,420	10		\$1,500	\$15,000
Chancellor's Scholarship	4	\$500	\$2,000	5		\$500	\$2,500
Total University Scholarships	64	\$1,351	\$86,480	57	0	\$1,399	\$79,720
Other Legislatively Established Tuition & Fee Exemptions							
Children of Disabled Veterans	9	\$667	\$6,000			#DIV/0!	
Children of Deceased Veterans	7	\$643	\$4,500	7		\$643	\$4,500
Veterans Affairs	3	\$633	\$1,900			#DIV/0!	
Act 54 Child of Veteran	1	\$400	\$400			#DIV/0!	
Teacher Tuition	3	\$500	\$1,500			#DIV/0!	
ACP Students	590	\$50	\$29,500	900		\$50	\$45,200
District Rally	31	\$65	\$2,000	10		\$50	\$500
4-H	5	\$500	\$2,500			#DIV/0!	
Total Other Legislatively Established Tuition & Fee Exemptions	649	\$74	\$48,300	917	0	\$55	\$50,200
Non-Resident Tuition and Fee Exemptions Other List							
Texas Fire Fighters	37	\$424	\$15,700				
Athletics Non-Resident					10	\$1,380	\$13,800
Total Non-Resident Tuition and Fee Exemptions Other List	37	\$424	\$15,700	0	10	\$1,380	\$13,800

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

Institution: LSU Eunice

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/11	
Revenues in FY 2011-12	
Total Revenues Available for FY 2011-12	\$0
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	
Less Previous Commitments	
Estimated Amount Available for FY 2012-13 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 6/30/11	\$175,482
Revenues in FY 2011-12	\$55,424
Total Revenues Available for FY 2011-12	\$230,906
Less Funds Expended in FY 2011-12	\$15,372
Projected Revenue Available for FY 2012-13	\$56,000
Less Previous Commitments	
Estimated Amount Available for FY 2012-13 Projects & Operations	\$271,534
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Parking Lot Maintenance and Construction	\$200,000
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

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

Institution: LSU Eunice

III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/11	\$166,488
Revenues in FY 2011-12	\$268,332
Total Revenues Available for FY 2011-12	\$434,820
Less Funds Expended in FY 2011-12	\$317,890
Projected Revenue Available for FY 2012-13	\$270,000
Less Previous Commitments	
Estimated Amount Available for FY 2012-13 Projects & Operations	\$386,930
Name & Brief Description of Anticipated Projects	Estimated Cost
1. LONI Connection, Labor, Lab Supplies, Licenses, Lab Printing	\$100,000
2. Network Upgrades	\$60,000
3. Lab Computer Replacements	\$100,000
4. Multimedia Equipment	\$75,000
5. Departmental Projects	\$50,000
Use Continuation Sheet if Necessary.	
IV. Act 971 of 1985	Estimated Revenues
Fund Balance 6/30/11	
Revenues in FY 2011-12	
Total Revenues Available for FY 2011-12	\$0
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	
Less Previous Commitments	
Estimated Amount Available for FY 2012-13 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: LSU Eunice

	Cafeterias 2011-12	Cafeterias 2012-13	Post Office 2011-12	Post Office 2012-13	Married Student Housing 2011-12	Married Student Housing 2012-13	Bookstore 2011-12	Bookstore 2012-13
Revenues							\$1,950,434	\$1,840,934
Expenditures								
Salaries							\$80,934	\$80,934
Other Compensation							\$33,000	\$25,000
Related Benefits							\$22,000	\$20,000
Total Personal Services	0	0	0	0	0	0	135,934	125,934
Travel								\$2,000
Operating Services							\$50,500	\$43,500
Supplies							\$25,000	\$25,000
Merchandise for Resale							\$1,600,000	\$1,500,500
Professional Services								
Other Charges							\$4,000	\$9,000
Capital Outlay								
Debt Service							\$135,000	\$135,000
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	1,950,434	1,840,934
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

NOTE: Employees are reported on the BOR-9.

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSU Eunice

	Student Center 2011-12	Student Center 2012-13	Total Dormitories 2011-12	Total Dormitories 2012-13	Press 2011-12	Press 2012-13	Athletic Department 2011-12	Athletic Department 2012-13
Revenues	\$146,832	\$146,832			\$9,200	\$9,600	\$390,249	\$511,799
Expenditures								
Salaries	\$20,832	\$20,832					\$109,299	\$145,299
Other Compensation	\$19,000	\$19,000			\$3,600	\$4,000		
Related Benefits	\$4,000	\$4,000						
Total Personal Services	43,832	43,832	0	0	3,600	4,000	109,299	145,299
Travel	\$4,000	\$4,000					\$116,950	\$155,000
Operating Services	\$15,000	\$15,000			\$1,100	\$1,100	\$37,000	\$43,000
Supplies	\$35,000	\$35,000			\$2,000	\$2,000	\$127,000	\$117,000
Merchandise for Resale								
Professional Services	\$45,000	\$45,000						\$30,000
Other Charges	\$4,000	\$4,000			\$2,500	\$2,500		\$21,500
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	146,832	146,832	0	0	9,200	9,600	390,249	511,799
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

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

Institution: LSU Eunice

	Other 2011-12	Other 2012-13	Other 2011-12	Other 2012-13	Other 2011-12	Other 2012-13	Grand Total 2011-12	Grand Total 2012-13
Revenues							2,496,715	2,509,165
Expenditures								
Salaries							\$211,065	\$247,065
Other Compensation							\$55,600	\$48,000
Related Benefits							\$26,000	\$24,000
Total Personal Services	0	0	0	0	0	0	292,665	319,065
Travel							\$120,950	\$161,000
Operating Services							\$103,600	\$102,600
Supplies							\$189,000	\$179,000
Merchandise for Resale							\$1,600,000	\$1,500,500
Professional Services							\$45,000	\$75,000
Other Charges							\$10,500	\$37,000
Capital Outlay								
Debt Service							\$135,000	\$135,000
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	2,496,715	2,509,165
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

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

**Board of Regents
Form BOR-10**

Institution: LSU Eunice

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	13	13	789,724	361,496		
Associate Professor	17	17	907,669	415,486		
Assistant Professor	11	11	517,685	236,970		
Instructor	20	20	886,785	405,926	58,653	26,848
Librarian (w/o Faculty Rank)						
Teaching Associate	1	1	38,497	17,622		
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	13	13	519,700	237,893		
Other Unclassified	35	35	1,353,650	619,634	395,730	181,145
Classified Employees	58	58	1,604,461	734,443	44,704	20,463
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	168	168	6,618,171	3,029,470	499,087	228,456
Full-Time Funded Vacant Positions	4	4	281,005	128,630		
Pay Plan Reserves Total						
Total Full Time Funded Positions	172	172	6,899,176	3,158,100	499,087	228,456
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	85	16.50	300,226	137,428		
Other Unclassified						
Classified Employees	4	2.45	13,927	6,375	41,289	18,900
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	89	18.95	314,153	143,803	41,289	18,900
Part - Time Funded Vacant Positions	1	0.6	29,671	13,582		
Pay Plan Reserves Total						
Total Part-Time Funded Positions	90	20	343,824	157,385	41,289	18,900
Grand Total Funded Positions	262	191.55	7,243,000	3,315,485	540,376	247,356

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 2011-2012 PRIOR YEAR ACTUAL REVENUE	FY 2012-2013 EXISTING OPERATING BUDGET REVENUE	FY 2013-2014 OPERATING BUDGET REQUEST REVENUE	FY 2013-2014 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		\$6,126,787	\$6,126,787	N/A	1-1
Non-Resident Fees	Approved by Legislature and Board of Supervisors; used to pay faculty and staff salaries and other university costs		\$130,000	\$130,000	N/A	1-2
Academic Excellence Fees	House Bill No. 1786; used for scholarships, academic programs, instructional equipment, upgrading labs and classrooms, additional faculty, and faculty salary adjustments		\$600,000	\$600,000	N/A	1-3
Operational Fee	House Bill No. 1062; used to pay mandated costs and to enhance any instructional programs		\$200,000	\$200,000	N/A	2-1
Academic Enhancement Fee						
Building Use Fee						
Technology Fee						
Energy Surcharge						
University/Board-Assessed Fees:						
List						
List						
Student Self-Assessed Fees:						
List						
List						
All Other Student Mandated Fees:						
List						
List						
All Other Student Fees:						
Lab Fees	Approved by President; used to pay consumable supplies for lab and studio courses		\$49,500	\$49,500	N/A	2-2
Exam, Diploma & Transcript Fees	Approved by President; used for graduation expenses		\$16,550	\$16,550	N/A	2-3
Application Fees	Approved by Board of Supervisors; used to pay salaries and office supplies		\$90,000	\$90,000	N/A	3-1
Late Registration Fees	Approved by President; used for operating costs associated with late registration		\$6,000	\$6,000	N/A	3-2
Online Course Fees	Approved by President; used to pay for advising, access to library resources, technical assistance		\$150,000	\$150,000	N/A	3-3
Deferment Fees	Approved by Chancellor; used to fund general university costs		\$80,000	\$80,000	N/A	4-1
All Other Non-Student Fees:						
List						
List						
TOTALS		\$0	\$7,448,837	\$7,448,837		

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012			FY 2012-2013			FY 2013-2014		
	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				\$3,490,947	\$74,072	\$341,871	\$3,490,947	\$74,072	\$341,871
Other Compensation				\$39,712	\$843	\$3,889	\$39,712	\$843	\$3,889
Related Benefits				\$1,597,982	\$33,906	\$156,491	\$1,597,982	\$33,906	\$156,491
TOTAL SALARIES	\$0	\$0	\$0	\$5,128,641	\$108,821	\$502,251	\$5,128,641	\$108,821	\$502,251
OPERATING EXPENSES:									
Travel				\$31,510	\$669	\$3,086	\$31,510	\$669	\$3,086
Operating Services				\$298,752	\$6,339	\$29,257	\$298,752	\$6,339	\$29,257
Supplies				\$192,422	\$4,083	\$18,844	\$192,422	\$4,083	\$18,844
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$522,684	\$11,091	\$51,187	\$522,684	\$11,091	\$51,187
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$28,882	\$613	\$2,828	\$28,882	\$613	\$2,828
OTHER CHARGES:									
Other Charges				\$192,921	\$4,093	\$18,893	\$192,921	\$4,093	\$18,893
Debt Service									
Interagency Transfers				\$230,524	\$4,891	\$22,575	\$230,524	\$4,891	\$22,575
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$423,445	\$8,984	\$41,468	\$423,445	\$8,984	\$41,468
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$23,135	\$491	\$2,266	\$23,135	\$491	\$2,266
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$23,135	\$491	\$2,266	\$23,135	\$491	\$2,266
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$6,126,787	\$130,000	\$600,000	\$6,126,787	\$130,000	\$600,000

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

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012 PRIOR YEAR ACTUAL			FY 2012-2013 EXISTING OPERATING BUDGET			FY 2013-2014 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Operational Fee	Lab Fees	Exam, Diploma & Transcript Fees	Operational Fee	Lab Fees	Exam, Diploma & Transcript Fees	Operational Fee	Lab Fees	Exam, Diploma & Transcript Fees
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$113,957	\$28,204	\$9,430	\$113,957	\$28,204	\$9,430
Other Compensation				\$1,296	\$321	\$107	\$1,296	\$321	\$107
Related Benefits				\$52,164	\$12,911	\$4,317	\$52,164	\$12,911	\$4,317
TOTAL SALARIES	\$0	\$0	\$0	\$167,417	\$41,436	\$13,854	\$167,417	\$41,436	\$13,854
OPERATING EXPENSES:									
Travel				\$1,029	\$254	\$85	\$1,029	\$254	\$85
Operating Services				\$9,752	\$2,414	\$807	\$9,752	\$2,414	\$807
Supplies				\$6,281	\$1,555	\$520	\$6,281	\$1,555	\$520
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$17,062	\$4,223	\$1,412	\$17,062	\$4,223	\$1,412
PROFESSIONAL SERVICES				\$943	\$233	\$78	\$943	\$233	\$78
OTHER CHARGES:									
Other Charges				\$6,298	\$1,559	\$521	\$6,298	\$1,559	\$521
Debt Service									
Interagency Transfers				\$7,525	\$1,862	\$623	\$7,525	\$1,862	\$623
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$13,823	\$3,421	\$1,144	\$13,823	\$3,421	\$1,144
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$755	\$187	\$62	\$755	\$187	\$62
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$755	\$187	\$62	\$755	\$187	\$62
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$200,000	\$49,500	\$16,550	\$200,000	\$49,500	\$16,550

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

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012			FY 2012-2013			FY 2013-2014		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Application Fees	COLUMN 2 Late Registration Fees	COLUMN 3 Online Course Fee	COLUMN 1 Application Fees	COLUMN 2 Late Registration Fees	COLUMN 3 Online Course Fee	COLUMN 1 Application Fees	COLUMN 2 Late Registration Fees	COLUMN 3 Online Course Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$51,280	\$3,419	\$85,468	\$51,280	\$3,419	\$85,468
Other Compensation				\$583	\$39	\$972	\$583	\$39	\$972
Related Benefits				\$23,474	\$1,565	\$39,123	\$23,474	\$1,565	\$39,123
TOTAL SALARIES	\$0	\$0	\$0	\$75,337	\$5,023	\$125,563	\$75,337	\$5,023	\$125,563
OPERATING EXPENSES:									
Travel				\$463	\$31	\$772	\$463	\$31	\$772
Operating Services				\$4,389	\$292	\$7,314	\$4,389	\$292	\$7,314
Supplies				\$2,827	\$188	\$4,711	\$2,827	\$188	\$4,711
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$7,679	\$511	\$12,797	\$7,679	\$511	\$12,797
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$424	\$28	\$707	\$424	\$28	\$707
OTHER CHARGES:									
Other Charges				\$2,834	\$189	\$4,723	\$2,834	\$189	\$4,723
Debt Service									
Interagency Transfers				\$3,386	\$226	\$5,644	\$3,386	\$226	\$5,644
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$6,220	\$415	\$10,367	\$6,220	\$415	\$10,367
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$340	\$23	\$566	\$340	\$23	\$566
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$340	\$23	\$566	\$340	\$23	\$566
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$90,000	\$6,000	\$150,000	\$90,000	\$6,000	\$150,000

* 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 2011-2012			FY 2012-2013			FY 2013-2014		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Deferment Fees	COLUMN 2	COLUMN 3	COLUMN 1 Deferment Fees	COLUMN 2	COLUMN 3	COLUMN 1 Deferment Fees	COLUMN 2	COLUMN 3
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$45,583			\$45,583		
Other Compensation				\$519			\$519		
Related Benefits				\$20,865			\$20,865		
TOTAL SALARIES	\$0	\$0	\$0	\$66,967	\$0	\$0	\$66,967	\$0	\$0
OPERATING EXPENSES:									
Travel				\$411			\$411		
Operating Services				\$3,901			\$3,901		
Supplies				\$2,513			\$2,513		
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$6,825	\$0	\$0	\$6,825	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$377	\$0	\$0	\$377	\$0	\$0
OTHER CHARGES:									
Other Charges				\$2,519			\$2,519		
Debt Service									
Interagency Transfers				\$3,010			\$3,010		
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$5,529	\$0	\$0	\$5,529	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$302			\$302		
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$302	\$0	\$0	\$302	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$80,000	\$0	\$0	\$80,000	\$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 2013-2014 OPERATING BUDGET REQUEST REVENUE	FY 2013-2014 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2013-2014 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees			
Non-Resident Fees			
Academic Excellence Fees			
Operational Fee			
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
Lab Fees			
Exam, Diploma & Transcript Fees			
Application Fees			
Late Reigistration Fees			
Online Course Fees			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
Deferment Fees			
List			
All Other Non-Student Fees:			
Bengal ID Card Revenue			
Parking Fines			
Indirect Cost Recovery			
Miscellaneous Revenue			
List			
List			
List			

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

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

Institution: LSU Eunice

Revenue Fiscal Year 2011-2012 Actual

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

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

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

Institution: LSU Eunice

Fiscal Year 2011-2012 Actual

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

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

Institution: LSU Eunice

Revenue Fiscal Year 2011-2012 Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E	Ticket Sales	\$0	\$0	\$10,000	\$10,000	////////////////////	\$0	\$20,000	
	Media	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Game Guarantees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0	
	Student Athletic Fees*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$350,249	\$350,249	
	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	\$20,000	\$0	\$20,000	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
	OTHER FINANCIAL SOURCES	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0	
Transfers from Other Funds	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0		
Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total Revenue for Athletics	\$0	\$0	\$10,000	\$10,000	\$20,000	\$350,249	\$390,249		

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

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

Institution: LSU Eunice

Fiscal Year 2011-2012 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$10,169	\$0	\$0	\$38,710	\$0	\$60,420	\$0	\$0	\$109,299
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$42,200	\$0	\$74,750	\$0	\$0	\$116,950
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$17,000	\$0	\$0	\$8,000	\$0	\$12,000	\$0	\$0	\$37,000
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses	\$3,000	\$0	\$0	\$50,000	\$0	\$74,000	\$0	\$0	\$127,000
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$30,169	\$0	\$0	\$138,910	\$0	\$221,170	\$0	\$0	\$390,249

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

Institution: LSU Eunice

Revenue Fiscal Year 2012-2013 Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
R E V E N U E	Ticket Sales	\$0	\$0	\$15,000	\$5,000	////////////////////	\$0	\$20,000
	Media	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
	Student Athletic Fees*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$466,799	\$466,799
	Parking Fees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	OTHER FINANCIAL SOURCES	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////	\$0
	Transfers from Other Funds	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$15,000	\$5,000	\$25,000	\$466,799	\$511,799

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

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

Institution: LSU Eunice

Fiscal Year 2012-2013 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$10,169	\$0	\$0	\$50,710	\$0	\$84,420	\$0	\$0	\$145,299
Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$60,000	\$0	\$95,000	\$0	\$0	\$155,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$23,000	\$0	\$0	\$8,000	\$0	\$12,000	\$0	\$0	\$43,000
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses (Detail)	\$6,500	\$0	\$0	\$71,000	\$0	\$82,000	\$0	\$9,000	\$168,500
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$39,669	\$0	\$0	\$189,710	\$0	\$273,420	\$0	\$9,000	\$511,799

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

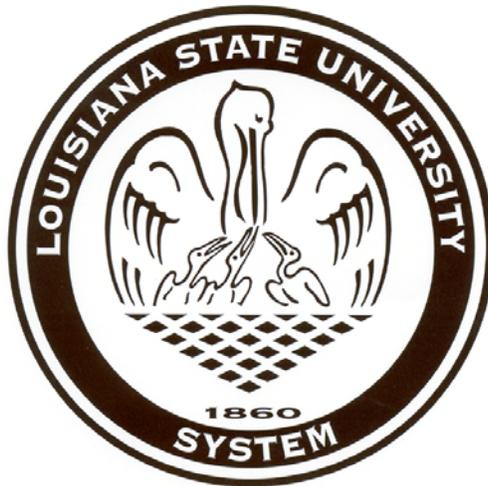
Institution: LSU Eunice
Completed By: Amanda Borne
Telephone #: (337) 550-1416

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Jennifer Fontenot	Assistant Basketball Coach	I	10		25,000		25,000
Alan Orgain	Assistant Baseball Coach	I	9		17,000	25,231 ¹	42,231
Daniela Leal	Assistant Softball Coach	I	10		25,000		25,000
John Jeff Willis	Athletic Director & Baseball Coach	I	9		33,630	46,254 ¹	79,884
Andrew Lee	Softball Coach	I	9		8,500	39,000 ¹	47,500
Michael Bari	Basketball Coach	I	9		11,500	39,300 ¹	50,800
Anita Dupre	Administrative Coordinator 2	I	12		10,169		10,169
Roberto Vaz	Assistant Baseball Coach	I	10		14,500	10,500 ¹	25,000

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

¹ \$143,185 represents pay for academic salaries for instructional responsibilities. \$17,100 represents pay from foundation for coaching.

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



**“Operating Budget”
for Fiscal Year 2012-2013**

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

Institution: LSU Health Sciences Center-New Orleans

Revenue/Expenditure	Actual 2011-2012	Budgeted 2011-2012*	Budgeted 2012-2013	Over/(Under) Budgeted 2011-12	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$71,046,474	\$76,475,289	\$5,428,815	7.64%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$20,998,185	\$20,746,106	(\$252,079)	(1.20%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$4,160,542	\$4,240,106	\$79,564	1.91%
Tobacco Tax Health Care Fund	\$0	\$16,837,643	\$16,506,000	(\$331,643)	(1.97%)
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$0	\$92,044,659	\$97,221,395	\$5,176,736	5.62%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$38,169,464	\$38,169,464	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$15,223,256	\$0	(\$15,223,256)	(100.00%)
Self Generated Funds	\$0	\$30,379,042	\$35,055,404	\$4,676,362	15.39%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$175,816,421	\$170,446,263	(\$5,370,158)	(3.05%)
Expenditures by Function:					
Instruction	\$0	\$95,080,360	\$91,359,610	(\$3,720,750)	(3.91%)
Research	\$0	\$15,473,253	\$16,349,924	\$876,671	5.67%
Public Service	\$0	\$6,828,600	\$6,694,101	(\$134,499)	(1.97%)
Academic Support**	\$0	\$12,860,504	\$11,964,465	(\$896,039)	(6.97%)
Student Services	\$0	\$2,533,566	\$2,338,140	(\$195,426)	(7.71%)
Institutional Services	\$0	\$16,480,285	\$14,833,317	(\$1,646,968)	(9.99%)
Scholarships/Fellowships	\$0	\$3,705,994	\$3,803,681	\$97,687	2.64%
Plant Operations/Maintenance	\$0	\$22,592,090	\$22,842,213	\$250,123	1.11%
Total E&G Expenditures	\$0	\$175,554,652	\$170,185,451	(\$5,369,201)	(3.06%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$261,769	\$260,812	(\$957)	(0.37%)
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$175,816,421	\$170,446,263	(\$5,370,158)	(3.05%)
Expenditures by Object:					
Salaries	\$0	\$98,926,480	\$94,168,242	(\$4,758,238)	(4.81%)
Other Compensation	\$0	\$1,439,227	\$1,195,228	(\$243,999)	(16.95%)
Related Benefits	\$0	\$25,668,942	\$26,051,185	\$382,243	1.49%
Total Personal Services	\$0	\$126,034,649	\$121,414,655	(\$4,619,994)	(3.67%)
Travel	\$0	\$175,236	\$178,549	\$3,313	1.89%
Operating Services	\$0	\$13,558,729	\$12,408,197	(\$1,150,532)	(8.49%)
Supplies	\$0	\$3,605,951	\$3,520,580	(\$85,371)	(2.37%)
Total Operating Expenses	\$0	\$17,339,916	\$16,107,326	(\$1,232,590)	(7.11%)
Professional Services	\$0	\$1,184,110	\$1,244,407	\$60,297	5.09%
Other Charges	\$0	\$21,918,624	\$22,088,219	\$169,595	0.77%
Debt Services	\$0	\$261,769	\$260,812	(\$957)	(0.37%)
Interagency Transfers	\$0	\$7,177,573	\$7,152,560	(\$25,013)	(0.35%)
Total Other Charges	\$0	\$30,542,076	\$30,745,998	\$203,922	0.67%
General Acquisitions	\$0	\$135,498	\$305,789	\$170,291	125.68%
Library Acquisitions	\$0	\$1,764,282	\$1,872,495	\$108,213	6.13%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$1,899,780	\$2,178,284	\$278,504	14.66%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$175,816,421	\$170,446,263	(\$5,370,158)	(3.05%)

* This column should reflect the last approved BA-7 in FY 11-12

**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 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	OVER /UNDER 2011-12
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$38,169,464	\$38,169,464	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$38,169,464	\$38,169,464	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$15,223,256	\$0	(\$15,223,256)
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$25,908,889	\$30,283,709	\$4,374,820
Non-Resident Fees	\$0	\$1,146,791	\$1,673,544	\$526,753
Academic Excellence Fee	\$0	\$767,443	\$743,456	(\$23,987)
Operational Fee	\$0	\$748,505	\$730,734	(\$17,771)
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use 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	\$201,394	\$240,806	\$39,412
Total Student Fees:	\$0	\$28,773,022	\$33,672,249	\$4,899,227
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$1,406,229	\$1,183,364	(\$222,865)
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$199,791	\$199,791	\$0
Total Self-Generated Funds	\$0	\$30,379,042	\$35,055,404	(\$222,865)
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$83,771,762	\$73,224,868	(\$10,546,894)

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

Institution: LSU Health Sciences Center-New Orleans

Source:	BUDGETED 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$71,046,474	100.00%	\$0	0.00%	\$71,046,474	15.70%	\$76,475,289	100.00%	\$0	0.00%	\$76,475,289	16.96%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$20,998,185	100.00%	\$0	0.00%	\$20,998,185	4.64%	\$20,746,106	100.00%	\$0	0.00%	\$20,746,106	4.60%
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 (SELF)	\$4,160,542	100.00%	\$0	0.00%	\$4,160,542	0.92%	\$4,240,106	100.00%	\$0	0.00%	\$4,240,106	0.94%
Tobacco Tax Health Care Fund	\$16,837,643	100.00%	\$0	0.00%	\$16,837,643	3.72%	\$16,506,000	100.00%	\$0	0.00%	\$16,506,000	3.66%
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%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$92,044,659	100.00%	\$0	0.00%	\$92,044,659	20.34%	\$97,221,395	100.00%	\$0	0.00%	\$97,221,395	21.56%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$38,169,464	100.00%	\$0	0.00%	\$38,169,464	13.80%	\$38,169,464	100.00%	\$0	0.00%	\$38,169,464	13.61%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$38,169,464	100.00%	\$0	0.00%	\$38,169,464	8.44%	\$38,169,464	100.00%	\$0	0.00%	\$38,169,464	8.46%
Non-Recurring Self Generated Carry Forward	\$15,223,256	100.00%	\$0	0.00%	\$15,223,256	3.36%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$25,908,889	100.00%	\$0	0.00%	\$25,908,889	5.73%	\$30,283,709	100.00%	\$0	0.00%	\$30,283,709	6.72%
Non-Resident Fees:	\$1,146,791	100.00%	\$0	0.00%	\$1,146,791	0.25%	\$1,673,544	100.00%	\$0	0.00%	\$1,673,544	0.37%
Academic Excellence Fee:	\$767,443	100.00%	\$0	0.00%	\$767,443	0.17%	\$743,456	100.00%	\$0	0.00%	\$743,456	0.16%
Operational Fee:	\$748,505	100.00%	\$0	0.00%	\$748,505	0.17%	\$730,734	100.00%	\$0	0.00%	\$730,734	0.16%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$201,394	12.92%	\$1,357,771	87.08%	\$1,559,165	0.34%	\$240,806	15.43%	\$1,319,952	84.57%	\$1,560,758	0.35%
Total Student Fees:	\$28,773,022	95.49%	\$1,357,771	4.51%	\$30,130,793	6.66%	\$33,672,249	96.23%	\$1,319,952	3.77%	\$34,992,201	7.76%
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%	\$15,820,042	100.00%	\$15,820,042	3.50%	\$0	0.00%	\$7,447,818	100.00%	\$7,447,818	1.65%
Sales and Services of Educational Activities	\$1,406,229	24.04%	\$4,443,239	75.96%	\$5,849,468	1.29%	\$1,183,364	18.78%	\$5,116,648	81.22%	\$6,300,012	1.40%
State Grants and Contracts	\$0	0.00%	\$76,456,774	100.00%	\$76,456,774	16.90%	\$0	0.00%	\$68,754,306	100.00%	\$68,754,306	15.25%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$16,287,600	100.00%	\$16,287,600	3.60%	\$0	0.00%	\$16,276,100	100.00%	\$16,276,100	3.61%
Endowment Income	\$0	0.00%	\$355,940	100.00%	\$355,940	0.08%	\$0	0.00%	\$559,909	100.00%	\$559,909	0.12%
Gifts, Grants, and Contracts	\$0	0.00%	\$97,771,787	100.00%	\$97,771,787	21.61%	\$0	0.00%	\$118,376,186	100.00%	\$118,376,186	26.25%
Other Self-Generated Funds	\$199,791	0.99%	\$19,896,779	99.01%	\$20,096,570	4.44%	\$199,791	0.98%	\$20,144,431	99.02%	\$20,344,222	4.51%
Total Self-Generated Funds	\$30,379,042	11.56%	\$232,389,932	88.44%	\$262,768,974	58.07%	\$35,055,404	12.84%	\$237,995,350	87.16%	\$273,050,754	60.55%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$44,271,838	100.00%	\$44,271,838	9.78%	\$0	0.00%	\$42,489,604	100.00%	\$42,489,604	9.42%
Total Federal Funds	\$0	0.00%	\$44,271,838	100.00%	\$44,271,838	9.78%	\$0	0.00%	\$42,489,604	100.00%	\$42,489,604	9.42%
Interim Emergency Board	\$0	0.00%										
Total Revenues	\$175,816,421	38.86%	\$276,661,770	61.14%	\$452,478,191	100.00%	\$170,446,263	37.80%	\$280,484,954	62.20%	\$450,931,217	100.00%

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

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

Institution: LSU Health Sciences Center-New Orleans

Source:	ACTUAL 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$76,475,289	100.00%	\$0	0.00%	\$76,475,289	16.96%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$20,746,106	100.00%	\$0	0.00%	\$20,746,106	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,240,106	100.00%	\$0	0.00%	\$4,240,106	0.94%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$16,506,000	100.00%	\$0	0.00%	\$16,506,000	3.66%
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%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)					\$0	0.00%					\$0	0.00%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$97,221,395	100.00%	\$0	0.00%	\$97,221,395	21.56%
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%	\$38,169,464	100.00%	\$0	0.00%	\$38,169,464	13.61%
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%	\$38,169,464	100.00%	\$0	0.00%	\$38,169,464	8.46%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$30,283,709	100.00%	\$0	0.00%	\$30,283,709	6.72%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,673,544	100.00%	\$0	0.00%	\$1,673,544	0.37%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$743,456	100.00%	\$0	0.00%	\$743,456	0.16%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$730,734	100.00%	\$0	0.00%	\$730,734	0.16%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$240,806	15.43%	\$1,319,952	84.57%	\$1,560,758	0.35%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$33,672,249	96.23%	\$1,319,952	3.77%	\$34,992,201	7.76%
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%	\$7,447,818	100.00%	\$7,447,818	1.65%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,183,364	18.78%	\$5,116,648	81.22%	\$6,300,012	1.40%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$68,754,306	100.00%	\$68,754,306	15.25%
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%	\$16,276,100	100.00%	\$16,276,100	3.61%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$559,909	100.00%	\$559,909	0.12%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$118,376,186	100.00%	\$118,376,186	26.25%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$199,791	0.98%	\$20,144,431	99.02%	\$20,344,222	4.51%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$35,055,404	12.84%	\$237,995,350	87.16%	\$273,050,754	60.55%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$42,489,604	100.00%	\$42,489,604	9.42%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$42,489,604	100.00%	\$42,489,604	9.42%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$170,446,263	37.80%	\$280,484,954	62.20%	\$450,931,217	100.00%

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

The 2011-2012 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 2011-2012		BUDGETED 2011-2012		BUDGETED 2012-2013	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1. Earl K. Long Medical Center			\$15,423,859		\$12,008,257	
2. University Medical Center			\$10,200,001		\$8,800,000	
3. LSU Interim Hospital			\$12,545,604		\$15,428,298	
4. IAT Reserve			\$0		\$1,932,909	
Total Hospital Contracts:	\$0	\$0	\$38,169,464	\$0	\$38,169,464	\$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
Technology Fee	\$0	\$0	\$0	\$403,571	\$0	\$379,760
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1. Admission Fees			\$173,410		\$212,152	
2. Diploma Fee			\$13,255		\$15,288	
3. Special Registration Fee			\$7,700		\$5,900	
4. Transcript Fee			\$7,029		\$7,466	
5. Cardiac Life Support Courses				\$25,000		\$32,095
6. Student Activity Fees				\$136,200		\$130,033
7. Digital Textbook Fee				\$250,600		\$251,771
8. National Board of Med. Examiners Exam Fees				\$90,000		\$91,185
9. Lab and Supply Fees				\$80,200		\$75,470
10. Student Health Fee				\$370,900		\$353,669
11. Other Fees				\$1,300		\$5,969
Total All Other Student Fees	\$0	\$0	\$201,394	\$954,200	\$240,806	\$940,192
Total Other Student Fees	\$0	\$0	\$201,394	\$1,357,771	\$240,806	\$1,319,952
Other Self-Generated Funds						
1. Locker Rental			\$800		\$800	
2. Library Materials Copying Service			\$2,735		\$2,735	
3. Leases			\$109,894		\$109,894	
4. Replacement ID Fee			\$4,242		\$4,242	
5. Computer Services Sales			\$78,133		\$78,133	
6. Misc. Revenue			\$3,987		\$3,987	
7. Investment Income				\$2,166,951		\$1,698,195
8. Indirect Cost Recoveries				\$17,507,228		\$18,177,309
9. Other Sales and Services				\$32,600		\$5,884
10. Royalties				\$150,000		\$205,293
11. IRB Fees				\$40,000		\$57,750
Total Other Self-Generated Funds	\$0	\$0	\$199,791	\$19,896,779	\$199,791	\$20,144,431
Federal Funds:						
Grants:						
Other						
1.						
2.						
3.						
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0

Summary of Functional Costs

Function: Instruction	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$71,599,014	\$68,041,601	(\$3,557,413)
Other Compensation	\$0	\$1,112,027	\$947,795	(\$164,232)
Related Benefits	\$0	\$18,667,280	\$19,190,474	\$523,194
Total Personal Services	\$0	\$91,378,321	\$88,179,870	(\$3,198,451)
Travel	\$0	\$108,688	\$109,524	\$836
Operating Services	\$0	\$1,196,529	\$1,015,562	(\$180,967)
Supplies	\$0	\$892,844	\$322,744	(\$570,100)
Total Operating Expenses	\$0	\$2,198,061	\$1,447,830	(\$750,231)
Professional Services	\$0	\$346,582	\$370,132	\$23,550
Other Charges	\$0	\$1,125,546	\$1,300,173	\$174,627
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$1,472,128	\$1,670,305	\$198,177
General Acquisitions	\$0	\$31,850	\$61,605	\$29,755
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$31,850	\$61,605	\$29,755
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$95,080,360	\$91,359,610	(\$3,720,750)
Function: Research	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$2,412,739	\$3,058,438	\$645,699
Other Compensation	\$0	\$135,560	\$33,913	(\$101,647)
Related Benefits	\$0	\$874,840	\$1,007,993	\$133,153
Total Personal Services	\$0	\$3,423,139	\$4,100,344	\$677,205
Travel	\$0	\$3,000	\$3,000	\$0
Operating Services	\$0	\$257,624	\$205,987	(\$51,637)
Supplies	\$0	\$1,016,522	\$1,415,269	\$398,747
Total Operating Expenses	\$0	\$1,277,146	\$1,624,256	\$347,110
Professional Services	\$0	\$751,925	\$798,425	\$46,500
Other Charges	\$0	\$10,009,043	\$9,811,899	(\$197,144)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$10,760,968	\$10,610,324	(\$150,644)
General Acquisitions	\$0	\$12,000	\$15,000	\$3,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$12,000	\$15,000	\$3,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$15,473,253	\$16,349,924	\$876,671
Function: Public Service	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$6,828,600	\$6,694,101	(\$134,499)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$6,828,600	\$6,694,101	(\$134,499)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$6,828,600	\$6,694,101	(\$134,499)

Summary of Functional Costs

Function: Academic Support Includes Libraries	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$7,927,001	\$6,853,370	(\$1,073,631)
Other Compensation	\$0	\$98,610	\$109,490	\$10,880
Related Benefits	\$0	\$2,706,479	\$2,323,661	(\$382,818)
Total Personal Services	\$0	\$10,732,090	\$9,286,521	(\$1,445,569)
Travel	\$0	\$48,244	\$48,825	\$581
Operating Services	\$0	(\$459,244)	(\$205,487)	\$253,757
Supplies	\$0	\$567,681	\$655,589	\$87,908
Total Operating Expenses	\$0	\$156,681	\$498,927	\$342,246
Professional Services	\$0	\$85,603	\$48,638	(\$36,965)
Other Charges	\$0	\$30,200	\$28,700	(\$1,500)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$115,803	\$77,338	(\$38,465)
General Acquisitions	\$0	\$91,648	\$229,184	\$137,536
Library Acquisitions	\$0	\$1,764,282	\$1,872,495	\$108,213
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$1,855,930	\$2,101,679	\$245,749
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$12,860,504	\$11,964,465	(\$896,039)
Function: Student Services	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$1,769,450	\$1,574,865	(\$194,585)
Other Compensation	\$0	\$37,030	\$37,030	\$0
Related Benefits	\$0	\$575,379	\$565,151	(\$10,228)
Total Personal Services	\$0	\$2,381,859	\$2,177,046	(\$204,813)
Travel	\$0	\$15,304	\$16,804	\$1,500
Operating Services	\$0	\$80,913	\$81,413	\$500
Supplies	\$0	\$54,190	\$60,977	\$6,787
Total Operating Expenses	\$0	\$150,407	\$159,194	\$8,787
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$1,300	\$1,900	\$600
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$1,300	\$1,900	\$600
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,533,566	\$2,338,140	(\$195,426)
Function: Institutional Support	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$9,917,354	\$8,390,928	(\$1,526,426)
Other Compensation	\$0	\$6,000	\$6,000	\$0
Related Benefits	\$0	\$773,047	\$835,267	\$62,220
Total Personal Services	\$0	\$10,696,401	\$9,232,195	(\$1,464,206)
Travel	\$0	\$0	\$396	\$396
Operating Services	\$0	\$662,168	\$727,192	\$65,024
Supplies	\$0	\$161,477	\$175,803	\$14,326
Total Operating Expenses	\$0	\$823,645	\$903,391	\$79,746
Professional Services	\$0	\$0	\$27,212	\$27,212
Other Charges	\$0	\$159,121	\$508,765	\$349,644
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$4,801,118	\$4,161,754	(\$639,364)
Total Other Charges	\$0	\$4,960,239	\$4,697,731	(\$262,508)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$16,480,285	\$14,833,317	(\$1,646,968)

Summary of Functional Costs

Function: Scholarships And Fellowships	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$50,000	\$61,000	\$11,000
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$50,000	\$61,000	\$11,000
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$3,655,994	\$3,742,681	\$86,687
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$3,655,994	\$3,742,681	\$86,687
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$3,705,994	\$3,803,681	\$97,687
Function: Operation And Maintenance	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$5,300,922	\$6,249,040	\$948,118
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$2,071,917	\$2,128,639	\$56,722
Total Personal Services	\$0	\$7,372,839	\$8,377,679	\$1,004,840
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$11,820,739	\$10,583,530	(\$1,237,209)
Supplies	\$0	\$913,237	\$890,198	(\$23,039)
Total Operating Expenses	\$0	\$12,733,976	\$11,473,728	(\$1,260,248)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$108,820	\$0	(\$108,820)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$2,376,455	\$2,990,806	\$614,351
Total Other Charges	\$0	\$2,485,275	\$2,990,806	\$505,531
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$22,592,090	\$22,842,213	\$250,123
Total E&G Expenditures	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$98,926,480	\$94,168,242	(\$4,758,238)
Other Compensation	\$0	\$1,439,227	\$1,195,228	(\$243,999)
Related Benefits	\$0	\$25,668,942	\$26,051,185	\$382,243
Total Personal Services	\$0	\$126,034,649	\$121,414,655	(\$4,619,994)
Travel	\$0	\$175,236	\$178,549	\$3,313
Operating Services	\$0	\$13,558,729	\$12,408,197	(\$1,150,532)
Supplies	\$0	\$3,605,951	\$3,520,580	(\$85,371)
Total Operating Expenses	\$0	\$17,339,916	\$16,107,326	(\$1,232,590)
Professional Services	\$0	\$1,184,110	\$1,244,407	\$60,297
Other Charges	\$0	\$21,918,624	\$22,088,219	\$169,595
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$7,177,573	\$7,152,560	(\$25,013)
Total Other Charges	\$0	\$30,280,307	\$30,485,186	\$204,879
General Acquisitions	\$0	\$135,498	\$305,789	\$170,291
Library Acquisitions	\$0	\$1,764,282	\$1,872,495	\$108,213
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$1,899,780	\$2,178,284	\$278,504
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$175,554,652	\$170,185,451	(\$5,369,201)

Summary of Functional Costs

Hospitals	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$261,769	\$260,812	(\$957)
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$261,769	\$260,812	(\$957)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$261,769	\$260,812	(\$957)
Athletics	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Summary of Functional Costs

Other	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$98,926,480	\$94,168,242	(\$4,758,238)
Other Compensation	\$0	\$1,439,227	\$1,195,228	(\$243,999)
Related Benefits	\$0	\$25,668,942	\$26,051,185	\$382,243
Total Personal Services	\$0	\$126,034,649	\$121,414,655	(\$4,619,994)
Travel	\$0	\$175,236	\$178,549	\$3,313
Operating Services	\$0	\$13,558,729	\$12,408,197	(\$1,150,532)
Supplies	\$0	\$3,605,951	\$3,520,580	(\$85,371)
Total Operating Expenses	\$0	\$17,339,916	\$16,107,326	(\$1,232,590)
Professional Services	\$0	\$1,184,110	\$1,244,407	\$60,297
Other Charges	\$0	\$21,918,624	\$22,088,219	\$169,595
Debt Services	\$0	\$261,769	\$260,812	(\$957)
Interagency Tranfers	\$0	\$7,177,573	\$7,152,560	(\$25,013)
Total Other Charges	\$0	\$30,542,076	\$30,745,998	\$203,922
General Acquisitions	\$0	\$135,498	\$305,789	\$170,291
Library Acquisitions	\$0	\$1,764,282	\$1,872,495	\$108,213
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$1,899,780	\$2,178,284	\$278,504
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$175,816,421	\$170,446,263	(\$5,370,158)

Total must equal BOR-1.

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
College of Allied Health				
1050100	A/H-Administration			
Function of Instruction				
Salaries Regular	0.00	77,207	72,974	-4,233
Other Compensation	0.00	0	0	0
Related Benefits	0.00	27,023	27,730	707
Total Personnel Services	0.00	104,230	100,704	-3,526
Travel	0.00	0	0	0
Operating Services	0.00	3,700	3,700	0
Supplies	0.00	2,075	2,075	0
Total Operating Expenditures	0.00	5,775	5,775	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	100	100	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	100	100	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	110,105	106,579	-3,526
Function of Academic Support				
Salaries Regular	0.00	736,378	734,699	-1,679
Other Compensation	0.00	40,000	40,000	0
Related Benefits	0.00	257,732	279,186	21,454
Total Personnel Services	0.00	1,034,110	1,053,885	19,775
Travel	0.00	5,000	5,000	0
Operating Services	0.00	42,410	42,410	0
Supplies	0.00	25,500	25,500	0
Total Operating Expenditures	0.00	72,910	72,910	0
Professional Services	0.00	26,938	26,938	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	27,938	27,938	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	100,000	75,884	-24,116
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	100,000	75,884	-24,116
Function of Academic Support Total	0.00	1,234,958	1,230,617	-4,341
Department of A/H-Administration				
Salaries Regular	0.00	813,585	807,673	-5,912
Other Compensation	0.00	40,000	40,000	0
Related Benefits	0.00	284,755	306,916	22,161
Total Personnel Services	0.00	1,138,340	1,154,589	16,249
Travel	0.00	5,000	5,000	0
Operating Services	0.00	46,110	46,110	0
Supplies	0.00	27,575	27,575	0
Total Operating Expenditures	0.00	78,685	78,685	0
Professional Services	0.00	26,938	26,938	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,100	1,100	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	28,038	28,038	0
Library Acquisitions	0.00	0	0	0

General Acquisitions	0.00	100,000	75,884	-24,116
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	100,000	75,884	-24,116
Department of A/H-Administration Total	0.00	1,345,063	1,337,196	-7,867

1050105 A/H-Admissions-Student

Function of Student Services				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	5,200	5,200	0
Supplies	0.00	4,800	4,800	0
Total Operating Expenditures	0.00	10,000	10,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	10,000	10,000	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	0.00	5,200	5,200	0
Supplies	0.00	4,800	4,800	0
Total Operating Expenditures	0.00	10,000	10,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/H-Admissions-Student Total	0.00	10,000	10,000	0

1050145 A/H-Student Affairs

Function of Student Services				
Salaries Regular	0.00	84,202	78,407	-5,795
Other Compensation	0.00	0	0	0
Related Benefits	0.00	29,471	29,795	324
Total Personnel Services	0.00	113,673	108,202	-5,471
Travel	0.00	0	0	0
Operating Services	0.00	8,753	8,753	0
Supplies	0.00	6,500	6,500	0
Total Operating Expenditures	0.00	15,253	15,253	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	500	500	0
Debt Service	0.00	0	0	0

Total Other Charges	0.00	500	500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	129,426	123,955	-5,471
Department of A/H-Student Affairs				
Salaries Regular	0.00	84,202	78,407	-5,795
Other Compensation	0.00	0	0	0
Related Benefits	0.00	29,471	29,795	324
Total Personnel Services	0.00	113,673	108,202	-5,471
Travel	0.00	0	0	0
Operating Services	0.00	8,753	8,753	0
Supplies	0.00	6,500	6,500	0
Total Operating Expenditures	0.00	15,253	15,253	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	500	500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/H-Student Affairs Total	0.00	129,426	123,955	-5,471
1051000	Cardiopulmonary Science			
Function of Instruction				
Salaries Regular	0.00	280,983	296,910	15,927
Other Compensation	0.00	6,400	6,400	0
Related Benefits	0.00	98,344	112,826	14,482
Total Personnel Services	0.00	385,727	416,136	30,409
Travel	0.00	5,000	5,000	0
Operating Services	0.00	19,700	19,700	0
Supplies	0.00	10,000	10,000	0
Total Operating Expenditures	0.00	34,700	34,700	0
Professional Services	0.00	125	125	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	650	650	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	775	775	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	421,202	451,611	30,409
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	13,914	0	-13,914
Total Operating Expenditures	0.00	13,914	0	-13,914
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	13,914	0	-13,914
Department of Cardiopulmonary Science				
Salaries Regular	0.00	280,983	296,910	15,927
Other Compensation	0.00	6,400	6,400	0
Related Benefits	0.00	98,344	112,826	14,482
Total Personnel Services	0.00	385,727	416,136	30,409
Travel	0.00	5,000	5,000	0
Operating Services	0.00	19,700	19,700	0
Supplies	0.00	23,914	10,000	-13,914
Total Operating Expenditures	0.00	48,614	34,700	-13,914
Professional Services	0.00	125	125	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	650	650	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	775	775	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Cardiopulmonary Science Total	0.00	435,116	451,611	16,495
1051500	Clinical Laboratory Sciences			
Function of Instruction				
Salaries Regular	0.00	447,175	447,175	0
Other Compensation	0.00	8,913	8,913	0
Related Benefits	0.00	156,511	169,927	13,416
Total Personnel Services	0.00	612,599	626,015	13,416
Travel	0.00	5,000	5,000	0
Operating Services	0.00	23,423	15,000	-8,423
Supplies	0.00	26,895	26,895	0
Total Operating Expenditures	0.00	55,318	46,895	-8,423
Professional Services	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	500	500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	1,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	668,917	673,910	4,993
Department of Clinical Laboratory Sciences				
Salaries Regular	0.00	447,175	447,175	0
Other Compensation	0.00	8,913	8,913	0
Related Benefits	0.00	156,511	169,927	13,416
Total Personnel Services	0.00	612,599	626,015	13,416
Travel	0.00	5,000	5,000	0
Operating Services	0.00	23,423	15,000	-8,423
Supplies	0.00	26,895	26,895	0
Total Operating Expenditures	0.00	55,318	46,895	-8,423
Professional Services	0.00	500	500	0
Interagency Transfers	0.00	0	0	0

Other Charges	0.00	500	500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	1,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	668,917	673,910	4,993

1051600 Communication Disorders

Function of Instruction				
Salaries Regular	0.00	1,084,149	992,427	-91,722
Other Compensation	0.00	8,000	8,000	0
Related Benefits	0.00	379,452	377,122	-2,330
Total Personnel Services	0.00	1,471,601	1,377,549	-94,052
Travel	0.00	5,000	5,000	0
Operating Services	0.00	37,665	25,000	-12,665
Supplies	0.00	24,500	27,500	3,000
Total Operating Expenditures	0.00	67,165	57,500	-9,665
Professional Services	0.00	4,750	4,750	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	4,500	4,500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	9,250	9,250	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	7,500	7,500	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	7,500	7,500	0
Function of Instruction Total	0.00	1,555,516	1,451,799	-103,717

Function of Research				
Salaries Regular	0.00	57,091	57,091	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	19,982	21,695	1,713
Total Personnel Services	0.00	77,073	78,786	1,713
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	77,073	78,786	1,713

Department of Communication Disorders				
Salaries Regular	0.00	1,141,240	1,049,518	-91,722
Other Compensation	0.00	8,000	8,000	0
Related Benefits	0.00	399,434	398,817	-617
Total Personnel Services	0.00	1,548,674	1,456,335	-92,339
Travel	0.00	5,000	5,000	0
Operating Services	0.00	37,665	25,000	-12,665
Supplies	0.00	24,500	27,500	3,000
Total Operating Expenditures	0.00	67,165	57,500	-9,665
Professional Services	0.00	4,750	4,750	0

Interagency Transfers	0.00	0	0	0
Other Charges	0.00	4,500	4,500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	9,250	9,250	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	7,500	7,500	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	7,500	7,500	0
Department of Communication Disorders Total	0.00	1,632,589	1,530,585	-102,004

1052000 Human Development Center

Function of Instruction				
Salaries Regular	0.00	48,578	37,689	-10,889
Other Compensation	0.00	18,000	18,000	0
Related Benefits	0.00	17,002	14,321	-2,681
Total Personnel Services	0.00	83,580	70,010	-13,570
Travel	0.00	290	290	0
Operating Services	0.00	12,451	12,451	0
Supplies	0.00	17,051	17,051	0
Total Operating Expenditures	0.00	29,792	29,792	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	113,372	99,802	-13,570

Function of Research				
Salaries Regular	0.00	92,734	115,587	22,853
Other Compensation	0.00	0	0	0
Related Benefits	0.00	32,457	43,923	11,466
Total Personnel Services	0.00	125,191	159,510	34,319
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	125,191	159,510	34,319

Department of Human Development Center				
Salaries Regular	0.00	141,312	153,276	11,964
Other Compensation	0.00	18,000	18,000	0
Related Benefits	0.00	49,459	58,244	8,785
Total Personnel Services	0.00	208,771	229,520	20,749
Travel	0.00	290	290	0
Operating Services	0.00	12,451	12,451	0
Supplies	0.00	17,051	17,051	0
Total Operating Expenditures	0.00	29,792	29,792	0

Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Human Development Center	0.00	238,563	259,312	20,749

1053000

Occupational Therapy

Function of Instruction

Salaries Regular	0.00	358,857	406,312	47,455
Other Compensation	0.00	4,000	4,000	0
Related Benefits	0.00	125,600	154,399	28,799
Total Personnel Services	0.00	488,457	564,711	76,254
Travel	0.00	5,000	5,000	0
Operating Services	0.00	20,700	20,700	0
Supplies	0.00	9,000	9,000	0
Total Operating Expenditures	0.00	34,700	34,700	0
Professional Services	0.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	300	300	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,800	2,800	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	525,957	602,211	76,254

Function of Research

Salaries Regular	0.00	6,363	0	-6,363
Other Compensation	0.00	0	0	0
Related Benefits	0.00	2,227	0	-2,227
Total Personnel Services	0.00	8,590	0	-8,590
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	8,590	0	-8,590

Department of Occupational Therapy

Salaries Regular	0.00	365,220	406,312	41,092
Other Compensation	0.00	4,000	4,000	0
Related Benefits	0.00	127,827	154,399	26,572
Total Personnel Services	0.00	497,047	564,711	67,664
Travel	0.00	5,000	5,000	0
Operating Services	0.00	20,700	20,700	0
Supplies	0.00	9,000	9,000	0

Total Operating Expenditures	0.00	34,700	34,700	0
Professional Services	0.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	300	300	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,800	2,800	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Occupational Therapy Total	0.00	534,547	602,211	67,664

1053500

Physical Therapy

Function of Instruction

Salaries Regular	0.00	578,995	605,432	26,437
Other Compensation	0.00	6,000	6,000	0
Related Benefits	0.00	202,649	230,064	27,415
Total Personnel Services	0.00	787,644	841,496	53,852
Travel	0.00	5,000	5,000	0
Operating Services	0.00	55,490	42,500	-12,990
Supplies	0.00	33,850	33,850	0
Total Operating Expenditures	0.00	94,340	81,350	-12,990
Professional Services	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	4,150	4,150	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,150	5,150	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	887,134	927,996	40,862

Function of Research

Salaries Regular	0.00	11,422	5,711	-5,711
Other Compensation	0.00	0	0	0
Related Benefits	0.00	3,998	2,170	-1,828
Total Personnel Services	0.00	15,420	7,881	-7,539
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	15,420	7,881	-7,539

Department of Physical Therapy

Salaries Regular	0.00	590,417	611,143	20,726
Other Compensation	0.00	6,000	6,000	0
Related Benefits	0.00	206,647	232,234	25,587
Total Personnel Services	0.00	803,064	849,377	46,313
Travel	0.00	5,000	5,000	0
Operating Services	0.00	55,490	42,500	-12,990

Supplies	0.00	33,850	33,850	0
Total Operating Expenditures	0.00	94,340	81,350	-12,990
Professional Services	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	4,150	4,150	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,150	5,150	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Physical Therapy Total	0.00	902,554	935,877	33,323

1054000 Physicians Assistant Program

Function of Instruction				
Salaries Regular	0.00	0	152,511	152,511
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	57,954	57,954
Total Personnel Services	0.00	0	210,465	210,465
Travel	0.00	0	0	0
Operating Services	0.00	0	6,200	6,200
Supplies	0.00	0	6,200	6,200
Total Operating Expenditures	0.00	0	12,400	12,400
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	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	222,865	222,865

Department of Physicians Assistant Program

Salaries Regular	0.00	0	152,511	152,511
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	57,954	57,954
Total Personnel Services	0.00	0	210,465	210,465
Travel	0.00	0	0	0
Operating Services	0.00	0	6,200	6,200
Supplies	0.00	0	6,200	6,200
Total Operating Expenditures	0.00	0	12,400	12,400
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Physicians Assistant Program	0.00	0	222,865	222,865

1055000 Rehabilitation Counseling

Function of Instruction				
Salaries Regular	0.00	255,423	265,592	10,169
Other Compensation	0.00	6,000	6,000	0
Related Benefits	0.00	89,398	100,924	11,526
Total Personnel Services	0.00	350,821	372,516	21,695

Travel	0.00	5,000	5,000	0
Operating Services	0.00	12,500	12,500	0
Supplies	0.00	10,000	8,000	-2,000
Total Operating Expenditures	0.00	27,500	25,500	-2,000
Professional Services	0.00	1,150	1,150	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,700	1,700	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,850	2,850	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	381,171	400,866	19,695
Function of Research				
Salaries Regular	0.00	60,962	63,640	2,678
Other Compensation	0.00	0	0	0
Related Benefits	0.00	21,337	24,183	2,846
Total Personnel Services	0.00	82,299	87,823	5,524
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	82,299	87,823	5,524
Department of Rehabilitation Counseling				
Salaries Regular	0.00	316,385	329,232	12,847
Other Compensation	0.00	6,000	6,000	0
Related Benefits	0.00	110,735	125,107	14,372
Total Personnel Services	0.00	433,120	460,339	27,219
Travel	0.00	5,000	5,000	0
Operating Services	0.00	12,500	12,500	0
Supplies	0.00	10,000	8,000	-2,000
Total Operating Expenditures	0.00	27,500	25,500	-2,000
Professional Services	0.00	1,150	1,150	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,700	1,700	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,850	2,850	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Rehabilitation Counseling Total	0.00	463,470	488,689	25,219
1057000	A/H-Multidisciplinary			
Function of Instruction				
Salaries Regular	0.00	133,280	49,371	-83,909
Other Compensation	0.00	0	0	0
Related Benefits	0.00	46,646	18,760	-27,886

Total Personnel Services	0.00	179,926	68,131	-111,795
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	179,926	68,131	-111,795
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
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	143,233	124,641	-18,592
Debt Service	0.00	0	0	0
Total Other Charges	0.00	143,233	124,641	-18,592
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	143,233	124,641	-18,592
Department of A/H-Multidisciplinary				
Salaries Regular	0.00	133,280	49,371	-83,909
Other Compensation	0.00	0	0	0
Related Benefits	0.00	46,646	18,760	-27,886
Total Personnel Services	0.00	179,926	68,131	-111,795
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	143,233	124,641	-18,592
Debt Service	0.00	0	0	0
Total Other Charges	0.00	143,233	124,641	-18,592
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/H-Multidisciplinary Total	0.00	323,159	192,772	-130,387
College of Allied Health				
Salaries Regular	0.00	4,313,799	4,381,528	67,729
Other Compensation	0.00	97,313	97,313	0
Related Benefits	0.00	1,509,829	1,664,979	155,150

Total Personnel Services	0.00	5,920,941	6,143,820	222,879
Travel	0.00	35,290	35,290	0
Operating Services	0.00	241,992	214,114	-27,878
Supplies	0.00	184,085	177,371	-6,714
Total Operating Expenditures	0.00	461,367	426,775	-34,592
Professional Services	0.00	36,963	36,963	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	156,633	138,041	-18,592
Debt Service	0.00	0	0	0
Total Other Charges	0.00	193,596	175,004	-18,592
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	107,500	83,384	-24,116
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	107,500	83,384	-24,116
College of Allied Health Total	0.00	6,683,404	6,828,983	145,579

College of MEDICINE

1101000

Anatomy

Function of Instruction

Salaries Regular	0.00	1,804,937	1,641,793	-163,144
Other Compensation	0.00	8,500	8,500	0
Related Benefits	0.00	591,202	624,571	33,369
Total Personnel Services	0.00	2,404,639	2,274,864	-129,775
Travel	0.00	0	0	0
Operating Services	0.00	84,250	0	-84,250
Supplies	0.00	134,300	0	-134,300
Total Operating Expenditures	0.00	218,550	0	-218,550
Professional Services	0.00	249,000	249,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	249,000	249,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	2,872,189	2,523,864	-348,325

Function of Research

Salaries Regular	0.00	75,000	37,000	-38,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	26,250	14,060	-12,190
Total Personnel Services	0.00	101,250	51,060	-50,190
Travel	0.00	0	0	0
Operating Services	0.00	73,950	0	-73,950
Supplies	0.00	83,500	0	-83,500
Total Operating Expenditures	0.00	157,450	0	-157,450
Professional Services	0.00	3,500	0	-3,500
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,500	0	-3,500
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	262,200	51,060	-211,140

Function of Scholarships and Fellowships

Salaries Regular	0.00	0	0	0
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Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	52,500	75,000	22,500
Debt Service	0.00	0	0	0
Total Other Charges	0.00	52,500	75,000	22,500
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	52,500	75,000	22,500

Department of Anatomy

Salaries Regular	0.00	1,879,937	1,678,793	-201,144
Other Compensation	0.00	8,500	8,500	0
Related Benefits	0.00	617,452	638,631	21,179
Total Personnel Services	0.00	2,505,889	2,325,924	-179,965
Travel	0.00	0	0	0
Operating Services	0.00	158,200	0	-158,200
Supplies	0.00	217,800	0	-217,800
Total Operating Expenditures	0.00	376,000	0	-376,000
Professional Services	0.00	252,500	249,000	-3,500
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	52,500	75,000	22,500
Debt Service	0.00	0	0	0
Total Other Charges	0.00	305,000	324,000	19,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Anatomy Total	0.00	3,186,889	2,649,924	-536,965

1101500

Biochemistry

Function of Instruction

Salaries Regular	0.00	1,022,893	923,678	-99,215
Other Compensation	0.00	0	145,500	145,500
Related Benefits	0.00	307,089	350,998	43,909
Total Personnel Services	0.00	1,329,982	1,420,176	90,194
Travel	0.00	0	0	0
Operating Services	0.00	50,500	11,500	-39,000
Supplies	0.00	185,702	17,323	-168,379
Total Operating Expenditures	0.00	236,202	28,823	-207,379
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,566,184	1,448,999	-117,185

Function of Research

Salaries Regular	0.00	126,392	67,000	-59,392
Other Compensation	0.00	0	0	0
Related Benefits	0.00	44,237	25,460	-18,777
Total Personnel Services	0.00	170,629	92,460	-78,169
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	36,000	36,000
Total Operating Expenditures	0.00	0	36,000	36,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	170,629	128,460	-42,169
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
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	49,500	49,500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	49,500	49,500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	49,500	49,500	0
Department of Biochemistry				
Salaries Regular	0.00	1,149,285	990,678	-158,607
Other Compensation	0.00	0	145,500	145,500
Related Benefits	0.00	351,326	376,458	25,132
Total Personnel Services	0.00	1,500,611	1,512,636	12,025
Travel	0.00	0	0	0
Operating Services	0.00	50,500	11,500	-39,000
Supplies	0.00	185,702	53,323	-132,379
Total Operating Expenditures	0.00	236,202	64,823	-171,379
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	49,500	49,500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	49,500	49,500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Biochemistry Total	0.00	1,786,313	1,626,959	-159,354

Function of Instruction				
Salaries Regular	0.00	1,031,346	716,723	-314,623
Other Compensation	0.00	8,320	132,688	124,368
Related Benefits	0.00	340,554	279,046	-61,508
Total Personnel Services	0.00	1,380,220	1,128,457	-251,763
Travel	0.00	29,109	10,000	-19,109
Operating Services	0.00	79,471	25,500	-53,971
Supplies	0.00	39,503	108,497	68,994
Total Operating Expenditures	0.00	148,083	143,997	-4,086
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,528,303	1,272,454	-255,849
Function of Research				
Salaries Regular	0.00	112,496	21,512	-90,984
Other Compensation	0.00	98,000	24,000	-74,000
Related Benefits	0.00	59,334	3,113	-56,221
Total Personnel Services	0.00	269,830	48,625	-221,205
Travel	0.00	0	0	0
Operating Services	0.00	30,000	18,000	-12,000
Supplies	0.00	72,194	35,265	-36,929
Total Operating Expenditures	0.00	102,194	53,265	-48,929
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	372,024	101,890	-270,134
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
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	90,000	99,682	9,682
Debt Service	0.00	0	0	0
Total Other Charges	0.00	90,000	99,682	9,682
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	90,000	99,682	9,682

Department of Genetics				
Salaries Regular	0.00	1,143,842	738,235	-405,607
Other Compensation	0.00	106,320	156,688	50,368
Related Benefits	0.00	399,888	282,159	-117,729
Total Personnel Services	0.00	1,650,050	1,177,082	-472,968
Travel	0.00	29,109	10,000	-19,109
Operating Services	0.00	109,471	43,500	-65,971
Supplies	0.00	111,697	143,762	32,065
Total Operating Expenditures	0.00	250,277	197,262	-53,015
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	90,000	99,682	9,682
Debt Service	0.00	0	0	0
Total Other Charges	0.00	90,000	99,682	9,682
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Genetics Total	0.00	1,990,327	1,474,026	-516,301

1102500 Microbiology And Immunology				
Function of Instruction				
Salaries Regular	0.00	1,213,895	1,165,553	-48,342
Other Compensation	0.00	9,880	48,000	38,120
Related Benefits	0.00	387,403	443,247	55,844
Total Personnel Services	0.00	1,611,178	1,656,800	45,622
Travel	0.00	0	0	0
Operating Services	0.00	200,190	42,914	-157,276
Supplies	0.00	84,987	24,500	-60,487
Total Operating Expenditures	0.00	285,177	67,414	-217,763
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,896,355	1,724,214	-172,141

Function of Research				
Salaries Regular	0.00	17,888	0	-17,888
Other Compensation	0.00	0	0	0
Related Benefits	0.00	6,261	0	-6,261
Total Personnel Services	0.00	24,149	0	-24,149
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Function of Research Total	0.00	24,149	0	-24,149
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
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	53,000	113,664	60,664
Debt Service	0.00	0	0	0
Total Other Charges	0.00	53,000	113,664	60,664
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	53,000	113,664	60,664
Department of Microbiology And Immunology				
Salaries Regular	0.00	1,231,783	1,165,553	-66,230
Other Compensation	0.00	9,880	48,000	38,120
Related Benefits	0.00	393,664	443,247	49,583
Total Personnel Services	0.00	1,635,327	1,656,800	21,473
Travel	0.00	0	0	0
Operating Services	0.00	200,190	42,914	-157,276
Supplies	0.00	84,987	24,500	-60,487
Total Operating Expenditures	0.00	285,177	67,414	-217,763
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	53,000	113,664	60,664
Debt Service	0.00	0	0	0
Total Other Charges	0.00	53,000	113,664	60,664
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Microbiology And Immunology	0.00	1,973,504	1,837,878	-135,626
1103000 Pharmacology	Function of Instruction			
Salaries Regular	0.00	992,841	1,001,295	8,454
Other Compensation	0.00	0	137,000	137,000
Related Benefits	0.00	299,543	401,013	101,470
Total Personnel Services	0.00	1,292,384	1,539,308	246,924
Travel	0.00	0	0	0
Operating Services	0.00	23,000	21,500	-1,500
Supplies	0.00	12,612	121,820	109,208
Total Operating Expenditures	0.00	35,612	143,320	107,708
Professional Services	0.00	2,400	2,400	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,400	2,400	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	10,000	10,000
Major Repairs	0.00	0	0	0

Total Acquisitions and Major Repair	0.00	0	10,000	10,000
Function of Instruction Total	0.00	1,330,396	1,695,028	364,632
Function of Research				
Salaries Regular	0.00	109,758	31,814	-77,944
Other Compensation	0.00	0	0	0
Related Benefits	0.00	38,415	28,023	-10,392
Total Personnel Services	0.00	148,173	59,837	-88,336
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	600,000	573,037	-26,963
Total Operating Expenditures	0.00	600,000	573,037	-26,963
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	748,173	632,874	-115,299
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
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	63,000	63,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	63,000	63,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	63,000	63,000	0
Department of Pharmacology				
Salaries Regular	0.00	1,102,599	1,033,109	-69,490
Other Compensation	0.00	0	137,000	137,000
Related Benefits	0.00	337,958	429,036	91,078
Total Personnel Services	0.00	1,440,557	1,599,145	158,588
Travel	0.00	0	0	0
Operating Services	0.00	23,000	21,500	-1,500
Supplies	0.00	612,612	694,857	82,245
Total Operating Expenditures	0.00	635,612	716,357	80,745
Professional Services	0.00	2,400	2,400	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	63,000	63,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	65,400	65,400	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	10,000	10,000
Major Repairs	0.00	0	0	0

Total Acquisitions and Major Repair		0.00	0	10,000	10,000
Department of Pharmacology Total		0.00	2,141,569	2,390,902	249,333
1103500	Physiology				
Function of Instruction					
Salaries Regular		0.00	1,209,412	1,288,979	79,567
Other Compensation		0.00	78,139	105,156	27,017
Related Benefits		0.00	381,081	338,209	-42,872
Total Personnel Services		0.00	1,668,632	1,732,344	63,712
Travel		0.00	3,000	5,000	2,000
Operating Services		0.00	22,500	33,000	10,500
Supplies		0.00	398,251	185,460	-212,791
Total Operating Expenditures		0.00	423,751	223,460	-200,291
Professional Services		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Other Charges		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
Library Acquisitions		0.00	0	0	0
General Acquisitions		0.00	15,000	25,000	10,000
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	15,000	25,000	10,000
Function of Instruction Total		0.00	2,107,383	1,980,804	-126,579
Function of Research					
Salaries Regular		0.00	41,853	50,398	8,545
Other Compensation		0.00	0	0	0
Related Benefits		0.00	14,648	19,151	4,503
Total Personnel Services		0.00	56,501	69,549	13,048
Travel		0.00	3,000	2,000	-1,000
Operating Services		0.00	0	0	0
Supplies		0.00	128,905	159,500	30,595
Total Operating Expenditures		0.00	131,905	161,500	29,595
Professional Services		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Other Charges		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
Library Acquisitions		0.00	0	0	0
General Acquisitions		0.00	12,000	15,000	3,000
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	12,000	15,000	3,000
Function of Research Total		0.00	200,406	246,049	45,643
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
Interagency Transfers		0.00	0	0	0
Other Charges		0.00	26,000	54,108	28,108
Debt Service		0.00	0	0	0
Total Other Charges		0.00	26,000	54,108	28,108
Library Acquisitions		0.00	0	0	0
General Acquisitions		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	26,000	54,108	28,108
Department of Physiology				
Salaries Regular	0.00	1,251,265	1,339,377	88,112
Other Compensation	0.00	78,139	105,156	27,017
Related Benefits	0.00	395,729	357,360	-38,369
Total Personnel Services	0.00	1,725,133	1,801,893	76,760
Travel	0.00	6,000	7,000	1,000
Operating Services	0.00	22,500	33,000	10,500
Supplies	0.00	527,156	344,960	-182,196
Total Operating Expenditures	0.00	555,656	384,960	-170,696
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	26,000	54,108	28,108
Debt Service	0.00	0	0	0
Total Other Charges	0.00	26,000	54,108	28,108
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	27,000	40,000	13,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	27,000	40,000	13,000
Department of Physiology Total	0.00	2,333,789	2,280,961	-52,828
1103750	B/S-Multidisciplinary			
Function of Research				
Salaries Regular	0.00	69,517	69,817	300
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	69,517	69,817	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
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	69,517	69,817	300
Department of B/S-Multidisciplinary				
Salaries Regular	0.00	69,517	69,817	300
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	69,517	69,817	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
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of B/S-Multidisciplinary Total	0.00	69,517	69,817	300

1490100

M/S-Administration

Function of Research

Salaries Regular	0.00	0	27,250	27,250
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	27,250	27,250
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	27,250	27,250

Function of Academic Support

Salaries Regular	0.00	1,140,245	951,851	-188,394
Other Compensation	0.00	25,000	25,000	0
Related Benefits	0.00	410,436	121,182	-289,254
Total Personnel Services	0.00	1,575,681	1,098,033	-477,648
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	226,639	162,820	-63,819
Total Operating Expenditures	0.00	226,639	162,820	-63,819
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	1,802,320	1,260,853	-541,467

Department of M/S-Administration

Salaries Regular	0.00	1,140,245	979,101	-161,144
Other Compensation	0.00	25,000	25,000	0
Related Benefits	0.00	410,436	121,182	-289,254
Total Personnel Services	0.00	1,575,681	1,125,283	-450,398
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	226,639	162,820	-63,819
Total Operating Expenditures	0.00	226,639	162,820	-63,819
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Administration Total	0.00	1,802,320	1,288,103	-514,217

1490105 M/S-Admissions-Student

Function of Student Services				
Salaries Regular	0.00	208,873	0	-208,873
Other Compensation	0.00	7,300	7,300	0
Related Benefits	0.00	52,000	0	-52,000
Total Personnel Services	0.00	268,173	7,300	-260,873
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	268,173	7,300	-260,873

Department of M/S-Admissions-Student

Salaries Regular	0.00	208,873	0	-208,873
Other Compensation	0.00	7,300	7,300	0
Related Benefits	0.00	52,000	0	-52,000
Total Personnel Services	0.00	268,173	7,300	-260,873
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Admissions-Student Total	0.00	268,173	7,300	-260,873

1490110 M/S-Advanced Education

Function of Academic Support				
Salaries Regular	0.00	1,008,429	0	-1,008,429
Other Compensation	0.00	0	0	0
Related Benefits	0.00	200,000	0	-200,000
Total Personnel Services	0.00	1,208,429	0	-1,208,429
Travel	0.00	0	0	0
Operating Services	0.00	10,000	10,000	0
Supplies	0.00	25,000	25,000	0
Total Operating Expenditures	0.00	35,000	35,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	1,243,429	35,000	-1,208,429
Department of M/S-Advanced Education				
Salaries Regular	0.00	1,008,429	0	-1,008,429
Other Compensation	0.00	0	0	0
Related Benefits	0.00	200,000	0	-200,000
Total Personnel Services	0.00	1,208,429	0	-1,208,429
Travel	0.00	0	0	0
Operating Services	0.00	10,000	10,000	0
Supplies	0.00	25,000	25,000	0
Total Operating Expenditures	0.00	35,000	35,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	0.00	1,243,429	35,000	-1,208,429
1490115	M/S-Alumni Affairs			
Function of Institutional Support				
Salaries Regular	0.00	169,103	169,103	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	50,000	50,000	0
Total Personnel Services	0.00	219,103	219,103	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	219,103	219,103	0
Department of M/S-Alumni Affairs				
Salaries Regular	0.00	169,103	169,103	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	50,000	50,000	0
Total Personnel Services	0.00	219,103	219,103	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Alumni Affairs Total	0.00	219,103	219,103	0

1490125 M/S-Computing Support

Function of Academic Support				
Salaries Regular	0.00	240,416	240,416	0
Other Compensation	0.00	5,468	5,468	0
Related Benefits	0.00	75,000	75,000	0
Total Personnel Services	0.00	320,884	320,884	0
Travel	0.00	0	0	0
Operating Services	0.00	20,000	20,000	0
Supplies	0.00	15,000	15,000	0
Total Operating Expenditures	0.00	35,000	35,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	15,000	15,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	15,000	15,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	50,000	50,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	50,000	50,000	0
Function of Academic Support Total	0.00	420,884	420,884	0

Department of M/S-Computing Support

Salaries Regular	0.00	240,416	240,416	0
Other Compensation	0.00	5,468	5,468	0
Related Benefits	0.00	75,000	75,000	0
Total Personnel Services	0.00	320,884	320,884	0
Travel	0.00	0	0	0
Operating Services	0.00	20,000	20,000	0
Supplies	0.00	15,000	15,000	0
Total Operating Expenditures	0.00	35,000	35,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	15,000	15,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	15,000	15,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	50,000	50,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	50,000	50,000	0
Department of M/S-Computing Support Total	0.00	420,884	420,884	0

1490145 M/S-Minority Affairs

Function of Student Services				
Salaries Regular	0.00	145,813	145,813	0
Other Compensation	0.00	9,231	9,231	0
Related Benefits	0.00	40,000	40,000	0
Total Personnel Services	0.00	195,044	195,044	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0

Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	195,044	195,044	0
Department of M/S-Minority Affairs				
Salaries Regular	0.00	145,813	145,813	0
Other Compensation	0.00	9,231	9,231	0
Related Benefits	0.00	40,000	40,000	0
Total Personnel Services	0.00	195,044	195,044	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Minority Affairs Total	0.00	195,044	195,044	0
1490150 M/S-Student Affairs				
Function of Student Services				
Salaries Regular	0.00	268,764	268,764	0
Other Compensation	0.00	10,210	10,210	0
Related Benefits	0.00	85,000	85,000	0
Total Personnel Services	0.00	363,974	363,974	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	363,974	363,974	0
Department of M/S-Student Affairs				
Salaries Regular	0.00	268,764	268,764	0
Other Compensation	0.00	10,210	10,210	0
Related Benefits	0.00	85,000	85,000	0
Total Personnel Services	0.00	363,974	363,974	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0

Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Student Affairs Total	0.00	363,974	363,974	0

1490175

M/S-Cai Support				
Function of Academic Support				
Salaries Regular	0.00	11,440	11,440	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	3,775	3,775	0
Total Personnel Services	0.00	15,215	15,215	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	15,215	15,215	0

Department of M/S-Cai Support				
Salaries Regular	0.00	11,440	11,440	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	3,775	3,775	0
Total Personnel Services	0.00	15,215	15,215	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Cai Support Total	0.00	15,215	15,215	0

1490500

Anesthesiology				
Function of Instruction				
Salaries Regular	0.00	303,855	222,889	-80,966
Other Compensation	0.00	0	0	0
Related Benefits	0.00	142,279	89,362	-52,917
Total Personnel Services	0.00	446,134	312,251	-133,883
Travel	0.00	0	0	0

Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	446,134	312,251	-133,883

Department of Anesthesiology

Salaries Regular	0.00	303,855	222,889	-80,966
Other Compensation	0.00	0	0	0
Related Benefits	0.00	142,279	89,362	-52,917
Total Personnel Services	0.00	446,134	312,251	-133,883
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	446,134	312,251	-133,883

1491000

Dermatology

Function of Instruction

Salaries Regular	0.00	630,154	597,467	-32,687
Other Compensation	0.00	0	0	0
Related Benefits	0.00	157,578	134,419	-23,159
Total Personnel Services	0.00	787,732	731,886	-55,846
Travel	0.00	1,000	1,000	0
Operating Services	0.00	1,000	1,000	0
Supplies	0.00	40,338	30,530	-9,808
Total Operating Expenditures	0.00	42,338	32,530	-9,808
Professional Services	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	41,794	44,100	2,306
Debt Service	0.00	0	0	0
Total Other Charges	0.00	42,794	45,100	2,306
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	1,000	1,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,000	1,000	0
Function of Instruction Total	0.00	873,864	810,516	-63,348

Department of Dermatology

Salaries Regular	0.00	630,154	597,467	-32,687
Other Compensation	0.00	0	0	0
Related Benefits	0.00	157,578	134,419	-23,159
Total Personnel Services	0.00	787,732	731,886	-55,846

Travel	0.00	1,000	1,000	0
Operating Services	0.00	1,000	1,000	0
Supplies	0.00	40,338	30,530	-9,808
Total Operating Expenditures	0.00	42,338	32,530	-9,808
Professional Services	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	41,794	44,100	2,306
Debt Service	0.00	0	0	0
Total Other Charges	0.00	42,794	45,100	2,306
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	1,000	1,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,000	1,000	0
Department of Dermatology Total	0.00	873,864	810,516	-63,348

1491500

Family Medicine

Function of Instruction

Salaries Regular	0.00	889,614	605,987	-283,627
Other Compensation	0.00	0	0	0
Related Benefits	0.00	305,896	221,391	-84,505
Total Personnel Services	0.00	1,195,510	827,378	-368,132
Travel	0.00	0	0	0
Operating Services	0.00	0	4,281	4,281
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	4,281	4,281
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,933	2,224	291
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,933	2,224	291
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,197,443	833,883	-363,560

Function of Research

Salaries Regular	0.00	98,097	132,186	34,089
Other Compensation	0.00	0	0	0
Related Benefits	0.00	34,334	50,231	15,897
Total Personnel Services	0.00	132,431	182,417	49,986
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	132,431	182,417	49,986

Department of Family Medicine

Salaries Regular	0.00	987,711	738,173	-249,538
Other Compensation	0.00	0	0	0
Related Benefits	0.00	340,230	271,622	-68,608

Total Personnel Services	0.00	1,327,941	1,009,795	-318,146
Travel	0.00	0	0	0
Operating Services	0.00	0	4,281	4,281
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	4,281	4,281
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,933	2,224	291
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,933	2,224	291
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Family Medicine Total	0.00	1,329,874	1,016,300	-313,574

1492000

Medicine				
Function of Instruction				
Salaries Regular	0.00	4,716,535	5,448,922	732,387
Other Compensation	0.00	0	0	0
Related Benefits	0.00	575,382	1,022,894	447,512
Total Personnel Services	0.00	5,291,917	6,471,816	1,179,899
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-168,321	-479,900	-311,579
Total Operating Expenditures	0.00	-168,321	-479,900	-311,579
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	418,269	515,037	96,768
Debt Service	0.00	0	0	0
Total Other Charges	0.00	418,269	515,037	96,768
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	5,541,865	6,506,953	965,088

Department of Medicine

Salaries Regular	0.00	4,716,535	5,448,922	732,387
Other Compensation	0.00	0	0	0
Related Benefits	0.00	575,382	1,022,894	447,512
Total Personnel Services	0.00	5,291,917	6,471,816	1,179,899
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-168,321	-479,900	-311,579
Total Operating Expenditures	0.00	-168,321	-479,900	-311,579
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	418,269	515,037	96,768
Debt Service	0.00	0	0	0
Total Other Charges	0.00	418,269	515,037	96,768
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medicine Total	0.00	5,541,865	6,506,953	965,088

1492100

Med-Allergy & Clin Immunology				
Function of Instruction				
Salaries Regular	0.00	16,269	3,865	-12,404

Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,709	1,469	-240
Total Personnel Services	0.00	17,978	5,334	-12,644
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	17,978	5,334	-12,644

Department of Med-Allergy & Clin Immunology

Salaries Regular	0.00	16,269	3,865	-12,404
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,709	1,469	-240
Total Personnel Services	0.00	17,978	5,334	-12,644
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Allergy & Clin Immunology	0.00	17,978	5,334	-12,644

1492125

Med-Cardiology

Function of Instruction

Salaries Regular	0.00	360,508	291,376	-69,132
Other Compensation	0.00	0	0	0
Related Benefits	0.00	92,066	110,723	18,657
Total Personnel Services	0.00	452,574	402,099	-50,475
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	-6,716	-6,716
Total Operating Expenditures	0.00	0	-6,716	-6,716
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	452,574	395,383	-57,191

Department of Med-Cardiology

Salaries Regular	0.00	360,508	291,376	-69,132
Other Compensation	0.00	0	0	0
Related Benefits	0.00	92,066	110,723	18,657
Total Personnel Services	0.00	452,574	402,099	-50,475
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	-6,716	-6,716
Total Operating Expenditures	0.00	0	-6,716	-6,716
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Cardiology Total	0.00	452,574	395,383	-57,191

1492150 Med-General Internal Medicine

Function of Instruction				
Salaries Regular	0.00	454,437	352,009	-102,428
Other Compensation	0.00	0	0	0
Related Benefits	0.00	117,682	133,763	16,081
Total Personnel Services	0.00	572,119	485,772	-86,347
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	-12,860	-12,860
Total Operating Expenditures	0.00	0	-12,860	-12,860
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	572,119	472,912	-99,207

Department of Med-General Internal Medicine

Salaries Regular	0.00	454,437	352,009	-102,428
Other Compensation	0.00	0	0	0
Related Benefits	0.00	117,682	133,763	16,081
Total Personnel Services	0.00	572,119	485,772	-86,347
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	-12,860	-12,860
Total Operating Expenditures	0.00	0	-12,860	-12,860
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-General Internal Medicine	0.00	572,119	472,912	-99,207

1492225 Med-Endocrinology & Metabol				
Function of Instruction				
Salaries Regular	0.00	144,735	107,936	-36,799
Other Compensation	0.00	0	0	0
Related Benefits	0.00	13,613	41,016	27,403
Total Personnel Services	0.00	158,348	148,952	-9,396
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	-52,302	-52,302
Total Operating Expenditures	0.00	0	-52,302	-52,302
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	158,348	96,650	-61,698

Department of Med-Endocrinology & Metabol				
Salaries Regular	0.00	144,735	107,936	-36,799
Other Compensation	0.00	0	0	0
Related Benefits	0.00	13,613	41,016	27,403
Total Personnel Services	0.00	158,348	148,952	-9,396
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	-52,302	-52,302
Total Operating Expenditures	0.00	0	-52,302	-52,302
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Endocrinology & Metabol	0.00	158,348	96,650	-61,698

1492250 Med-Gastroenterology				
Function of Instruction				
Salaries Regular	0.00	109,754	95,216	-14,538
Other Compensation	0.00	0	0	0
Related Benefits	0.00	35,743	36,182	439
Total Personnel Services	0.00	145,497	131,398	-14,099
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	-4,766	-4,766
Total Operating Expenditures	0.00	0	-4,766	-4,766
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	145,497	126,632	-18,865
Department of Med-Gastroenterology				
Salaries Regular	0.00	109,754	95,216	-14,538
Other Compensation	0.00	0	0	0
Related Benefits	0.00	35,743	36,182	439
Total Personnel Services	0.00	145,497	131,398	-14,099
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	-4,766	-4,766
Total Operating Expenditures	0.00	0	-4,766	-4,766
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Gastroenterology Total	0.00	145,497	126,632	-18,865
1492275	Med-Geriatrics			
Function of Instruction				
Salaries Regular	0.00	30,395	11,818	-18,577
Other Compensation	0.00	0	0	0
Related Benefits	0.00	2,618	4,491	1,873
Total Personnel Services	0.00	33,013	16,309	-16,704
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	55	55
Total Operating Expenditures	0.00	0	55	55
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	33,013	16,364	-16,649
Department of Med-Geriatrics				
Salaries Regular	0.00	30,395	11,818	-18,577
Other Compensation	0.00	0	0	0
Related Benefits	0.00	2,618	4,491	1,873
Total Personnel Services	0.00	33,013	16,309	-16,704
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	55	55
Total Operating Expenditures	0.00	0	55	55
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Geriatrics Total	0.00	33,013	16,364	-16,649

1492300 Med-Hematology And Oncology

Function of Instruction				
Salaries Regular	0.00	170,537	143,934	-26,603
Other Compensation	0.00	0	0	0
Related Benefits	0.00	40,192	54,695	14,503
Total Personnel Services	0.00	210,729	198,629	-12,100
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	-22,443	-22,443
Total Operating Expenditures	0.00	0	-22,443	-22,443
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	210,729	176,186	-34,543

Department of Med-Hematology And Oncology

Salaries Regular	0.00	170,537	143,934	-26,603
Other Compensation	0.00	0	0	0
Related Benefits	0.00	40,192	54,695	14,503
Total Personnel Services	0.00	210,729	198,629	-12,100
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	-22,443	-22,443
Total Operating Expenditures	0.00	0	-22,443	-22,443
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Hematology And Oncology	0.00	210,729	176,186	-34,543

1492350 Med-Infectious Disease

Function of Instruction				
Salaries Regular	0.00	395,674	262,333	-133,341
Other Compensation	0.00	0	0	0
Related Benefits	0.00	102,437	102,437	0
Total Personnel Services	0.00	498,111	364,770	-133,341
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	-67,313	-67,313
Total Operating Expenditures	0.00	0	-67,313	-67,313
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	498,111	297,457	-200,654
Function of Research				
Salaries Regular	0.00	0	22,089	22,089
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	10,079	10,079
Total Personnel Services	0.00	0	32,168	32,168
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	32,168	32,168
Department of Med-Infectious Disease				
Salaries Regular	0.00	395,674	284,422	-111,252
Other Compensation	0.00	0	0	0
Related Benefits	0.00	102,437	112,516	10,079
Total Personnel Services	0.00	498,111	396,938	-101,173
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	-67,313	-67,313
Total Operating Expenditures	0.00	0	-67,313	-67,313
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Infectious Disease Total	0.00	498,111	329,625	-168,486
1492400	Med-Nephrology			
Function of Instruction				
Salaries Regular	0.00	157,926	101,017	-56,909
Other Compensation	0.00	0	0	0
Related Benefits	0.00	38,706	38,386	-320
Total Personnel Services	0.00	196,632	139,403	-57,229
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	196,632	139,403	-57,229
Department of Med-Nephrology				
Salaries Regular	0.00	157,926	101,017	-56,909
Other Compensation	0.00	0	0	0
Related Benefits	0.00	38,706	38,386	-320
Total Personnel Services	0.00	196,632	139,403	-57,229
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Nephrology Total	0.00	196,632	139,403	-57,229
1492410	Medicine - Nutrition			
Function of Instruction				
Salaries Regular	0.00	180,759	144,100	-36,659
Other Compensation	0.00	0	0	0
Related Benefits	0.00	41,204	54,758	13,554
Total Personnel Services	0.00	221,963	198,858	-23,105
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	-3,752	-3,752
Total Operating Expenditures	0.00	0	-3,752	-3,752
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	221,963	195,106	-26,857
Department of Medicine - Nutrition				
Salaries Regular	0.00	180,759	144,100	-36,659
Other Compensation	0.00	0	0	0
Related Benefits	0.00	41,204	54,758	13,554
Total Personnel Services	0.00	221,963	198,858	-23,105
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	-3,752	-3,752
Total Operating Expenditures	0.00	0	-3,752	-3,752
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medicine - Nutrition Total	0.00	221,963	195,106	-26,857

1492425 Med-Physical Medicine & Rehab

Function of Instruction				
Salaries Regular	0.00	109,185	92,071	-17,114
Other Compensation	0.00	0	0	0
Related Benefits	0.00	33,016	34,987	1,971
Total Personnel Services	0.00	142,201	127,058	-15,143
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	1,450	1,450
Total Operating Expenditures	0.00	0	1,450	1,450
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	142,201	128,508	-13,693

Department of Med-Physical Medicine & Rehab

Salaries Regular	0.00	109,185	92,071	-17,114
Other Compensation	0.00	0	0	0
Related Benefits	0.00	33,016	34,987	1,971
Total Personnel Services	0.00	142,201	127,058	-15,143
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	1,450	1,450
Total Operating Expenditures	0.00	0	1,450	1,450
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Physical Medicine & Rehab	0.00	142,201	128,508	-13,693

1492450 Med-Pulmonary/Critcl Care Med

Function of Instruction				
Salaries Regular	0.00	400,085	249,941	-150,144
Other Compensation	0.00	0	0	0
Related Benefits	0.00	104,820	94,977	-9,843
Total Personnel Services	0.00	504,905	344,918	-159,987
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	-14,874	-14,874
Total Operating Expenditures	0.00	0	-14,874	-14,874
Professional Services	0.00	0	0	0

Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	504,905	330,044	-174,861
Function of Research				
Salaries Regular	0.00	40,875	30,909	-9,966
Other Compensation	0.00	0	0	0
Related Benefits	0.00	13,489	11,745	-1,744
Total Personnel Services	0.00	54,364	42,654	-11,710
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	54,364	42,654	-11,710
Department of Med-Pulmonary/Critcl Care Med				
Salaries Regular	0.00	440,960	280,850	-160,110
Other Compensation	0.00	0	0	0
Related Benefits	0.00	118,309	106,722	-11,587
Total Personnel Services	0.00	559,269	387,572	-171,697
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	-14,874	-14,874
Total Operating Expenditures	0.00	0	-14,874	-14,874
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Pulmonary/Critcl Care Med	0.00	559,269	372,698	-186,571
1492475 Med-Rheumatology				
Function of Instruction				
Salaries Regular	0.00	115,938	76,245	-39,693
Other Compensation	0.00	0	0	0
Related Benefits	0.00	27,243	27,243	0
Total Personnel Services	0.00	143,181	103,488	-39,693
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	-12,184	-12,184
Total Operating Expenditures	0.00	0	-12,184	-12,184

Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	143,181	91,304	-51,877
Department of Med-Rheumatology				
Salaries Regular	0.00	115,938	76,245	-39,693
Other Compensation	0.00	0	0	0
Related Benefits	0.00	27,243	27,243	0
Total Personnel Services	0.00	143,181	103,488	-39,693
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	-12,184	-12,184
Total Operating Expenditures	0.00	0	-12,184	-12,184
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Rheumatology Total	0.00	143,181	91,304	-51,877
1492500	Neurology			
Function of Instruction				
Salaries Regular	0.00	1,908,334	1,857,984	-50,350
Other Compensation	0.00	0	0	0
Related Benefits	0.00	524,787	514,824	-9,963
Total Personnel Services	0.00	2,433,121	2,372,808	-60,313
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	132,840	162,709	29,869
Debt Service	0.00	0	0	0
Total Other Charges	0.00	132,840	162,709	29,869
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	2,565,961	2,535,517	-30,444
Function of Research				
Salaries Regular	0.00	7,881	21,000	13,119
Other Compensation	0.00	0	0	0
Related Benefits	0.00	2,730	7,980	5,250
Total Personnel Services	0.00	10,611	28,980	18,369
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0

Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	10,611	28,980	18,369
Department of Neurology				
Salaries Regular	0.00	1,916,215	1,878,984	-37,231
Other Compensation	0.00	0	0	0
Related Benefits	0.00	527,517	522,804	-4,713
Total Personnel Services	0.00	2,443,732	2,401,788	-41,944
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	132,840	162,709	29,869
Debt Service	0.00	0	0	0
Total Other Charges	0.00	132,840	162,709	29,869
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Neurology Total	0.00	2,576,572	2,564,497	-12,075
1493000	Neurosurgery			
Function of Instruction				
Salaries Regular	0.00	600,627	791,942	191,315
Other Compensation	0.00	17,056	0	-17,056
Related Benefits	0.00	164,234	209,911	45,677
Total Personnel Services	0.00	781,917	1,001,853	219,936
Travel	0.00	0	0	0
Operating Services	0.00	35,000	9,210	-25,790
Supplies	0.00	32,322	0	-32,322
Total Operating Expenditures	0.00	67,322	9,210	-58,112
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	25,523	38,643	13,120
Debt Service	0.00	0	0	0
Total Other Charges	0.00	25,523	38,643	13,120
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	874,762	1,049,706	174,944
Function of Research				
Salaries Regular	0.00	80,294	0	-80,294
Other Compensation	0.00	37,560	0	-37,560
Related Benefits	0.00	34,172	0	-34,172
Total Personnel Services	0.00	152,026	0	-152,026
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0

Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	152,026	0	-152,026
Department of Neurosurgery				
Salaries Regular	0.00	680,921	791,942	111,021
Other Compensation	0.00	54,616	0	-54,616
Related Benefits	0.00	198,406	209,911	11,505
Total Personnel Services	0.00	933,943	1,001,853	67,910
Travel	0.00	0	0	0
Operating Services	0.00	35,000	9,210	-25,790
Supplies	0.00	32,322	0	-32,322
Total Operating Expenditures	0.00	67,322	9,210	-58,112
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	25,523	38,643	13,120
Debt Service	0.00	0	0	0
Total Other Charges	0.00	25,523	38,643	13,120
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Neurosurgery Total	0.00	1,026,788	1,049,706	22,918
1493300	Obstetrics And Gynecology			
Function of Instruction				
Salaries Regular	0.00	1,589,418	1,350,608	-238,810
Other Compensation	0.00	0	0	0
Related Benefits	0.00	391,732	357,218	-34,514
Total Personnel Services	0.00	1,981,150	1,707,826	-273,324
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	83,972	82,053	-1,919
Debt Service	0.00	0	0	0
Total Other Charges	0.00	83,972	82,053	-1,919
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	2,065,122	1,789,879	-275,243
Department of Obstetrics And Gynecology				
Salaries Regular	0.00	1,589,418	1,350,608	-238,810
Other Compensation	0.00	0	0	0
Related Benefits	0.00	391,732	357,218	-34,514
Total Personnel Services	0.00	1,981,150	1,707,826	-273,324
Travel	0.00	0	0	0

Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	83,972	82,053	-1,919
Debt Service	0.00	0	0	0
Total Other Charges	0.00	83,972	82,053	-1,919
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Obstetrics And Gynecology	0.00	2,065,122	1,789,879	-275,243
1494000 Ophthalmology				
Function of Instruction				
Salaries Regular	0.00	686,270	599,515	-86,755
Other Compensation	0.00	0	0	0
Related Benefits	0.00	173,048	154,124	-18,924
Total Personnel Services	0.00	859,318	753,639	-105,679
Travel	0.00	0	0	0
Operating Services	0.00	7,270	0	-7,270
Supplies	0.00	95,000	10,389	-84,611
Total Operating Expenditures	0.00	102,270	10,389	-91,881
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	33,595	35,227	1,632
Debt Service	0.00	0	0	0
Total Other Charges	0.00	33,595	35,227	1,632
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	995,183	799,255	-195,928
Function of Research				
Salaries Regular	0.00	200,149	99,051	-101,098
Other Compensation	0.00	0	0	0
Related Benefits	0.00	70,052	37,639	-32,413
Total Personnel Services	0.00	270,201	136,690	-133,511
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	270,201	136,690	-133,511
Department of Ophthalmology				
Salaries Regular	0.00	886,419	698,566	-187,853
Other Compensation	0.00	0	0	0
Related Benefits	0.00	243,100	191,763	-51,337
Total Personnel Services	0.00	1,129,519	890,329	-239,190

Travel	0.00	0	0	0
Operating Services	0.00	7,270	0	-7,270
Supplies	0.00	95,000	10,389	-84,611
Total Operating Expenditures	0.00	102,270	10,389	-91,881
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	33,595	35,227	1,632
Debt Service	0.00	0	0	0
Total Other Charges	0.00	33,595	35,227	1,632
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Ophthalmology Total	0.00	1,265,384	935,945	-329,439

1494500

Orthopedics				
Function of Instruction				
Salaries Regular	0.00	1,367,505	1,156,385	-211,120
Other Compensation	0.00	0	0	0
Related Benefits	0.00	223,810	173,281	-50,529
Total Personnel Services	0.00	1,591,315	1,329,666	-261,649
Travel	0.00	100	100	0
Operating Services	0.00	100	100	0
Supplies	0.00	2,313	1,000	-1,313
Total Operating Expenditures	0.00	2,513	1,200	-1,313
Professional Services	0.00	500	100	-400
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	92,030	84,998	-7,032
Debt Service	0.00	0	0	0
Total Other Charges	0.00	92,530	85,098	-7,432
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	100	100	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	100	100	0
Function of Instruction Total	0.00	1,686,458	1,416,064	-270,394

Department of Orthopedics				
Salaries Regular	0.00	1,367,505	1,156,385	-211,120
Other Compensation	0.00	0	0	0
Related Benefits	0.00	223,810	173,281	-50,529
Total Personnel Services	0.00	1,591,315	1,329,666	-261,649
Travel	0.00	100	100	0
Operating Services	0.00	100	100	0
Supplies	0.00	2,313	1,000	-1,313
Total Operating Expenditures	0.00	2,513	1,200	-1,313
Professional Services	0.00	500	100	-400
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	92,030	84,998	-7,032
Debt Service	0.00	0	0	0
Total Other Charges	0.00	92,530	85,098	-7,432
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	100	100	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	100	100	0
Department of Orthopedics Total	0.00	1,686,458	1,416,064	-270,394

1495000

Otorhinolaryngology				
Function of Instruction				
Salaries Regular	0.00	676,529	694,468	17,939
Other Compensation	0.00	39,118	22,672	-16,446

Related Benefits	0.00	187,052	166,044	-21,008
Total Personnel Services	0.00	902,699	883,184	-19,515
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	22,758	0	-22,758
Total Operating Expenditures	0.00	22,758	0	-22,758
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	14,120	28,976	14,856
Debt Service	0.00	0	0	0
Total Other Charges	0.00	14,120	28,976	14,856
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	939,577	912,160	-27,417
Department of Otorhinolaryngology				
Salaries Regular	0.00	676,529	694,468	17,939
Other Compensation	0.00	39,118	22,672	-16,446
Related Benefits	0.00	187,052	166,044	-21,008
Total Personnel Services	0.00	902,699	883,184	-19,515
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	22,758	0	-22,758
Total Operating Expenditures	0.00	22,758	0	-22,758
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	14,120	28,976	14,856
Debt Service	0.00	0	0	0
Total Other Charges	0.00	14,120	28,976	14,856
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Otorhinolaryngology Total	0.00	939,577	912,160	-27,417
1495500 Pathology				
Function of Instruction				
Salaries Regular	0.00	809,487	628,287	-181,200
Other Compensation	0.00	0	24,000	24,000
Related Benefits	0.00	274,870	246,799	-28,071
Total Personnel Services	0.00	1,084,357	899,086	-185,271
Travel	0.00	0	0	0
Operating Services	0.00	0	9,699	9,699
Supplies	0.00	0	20,000	20,000
Total Operating Expenditures	0.00	0	29,699	29,699
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,084,357	928,785	-155,572
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
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	6,976	6,976	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	6,976	6,976	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	6,976	6,976	0

Department of Pathology

Salaries Regular	0.00	809,487	628,287	-181,200
Other Compensation	0.00	0	24,000	24,000
Related Benefits	0.00	274,870	246,799	-28,071
Total Personnel Services	0.00	1,084,357	899,086	-185,271
Travel	0.00	0	0	0
Operating Services	0.00	0	9,699	9,699
Supplies	0.00	0	20,000	20,000
Total Operating Expenditures	0.00	0	29,699	29,699
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	6,976	6,976	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	6,976	6,976	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pathology Total	0.00	1,091,333	935,761	-155,572

1496000

Pediatrics

Function of Instruction

Salaries Regular	0.00	1,382,234	974,347	-407,887
Other Compensation	0.00	0	0	0
Related Benefits	0.00	424,051	370,252	-53,799
Total Personnel Services	0.00	1,806,285	1,344,599	-461,686
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	26,627	0	-26,627
Total Operating Expenditures	0.00	26,627	0	-26,627
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	14,493	0	-14,493
Debt Service	0.00	0	0	0
Total Other Charges	0.00	14,493	0	-14,493
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,847,405	1,344,599	-502,806

Department of Pediatrics

Salaries Regular	0.00	1,382,234	974,347	-407,887
Other Compensation	0.00	0	0	0
Related Benefits	0.00	424,051	370,252	-53,799
Total Personnel Services	0.00	1,806,285	1,344,599	-461,686
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	26,627	0	-26,627
Total Operating Expenditures	0.00	26,627	0	-26,627
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	14,493	0	-14,493
Debt Service	0.00	0	0	0
Total Other Charges	0.00	14,493	0	-14,493
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pediatrics Total	0.00	1,847,405	1,344,599	-502,806

1496500

Psychiatry				
Function of Instruction				
Salaries Regular	0.00	1,462,648	1,236,956	-225,692
Other Compensation	0.00	0	0	0
Related Benefits	0.00	379,625	320,770	-58,855
Total Personnel Services	0.00	1,842,273	1,557,726	-284,547
Travel	0.00	0	0	0
Operating Services	0.00	12,975	12,539	-436
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	12,975	12,539	-436
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	64,818	66,705	1,887
Debt Service	0.00	0	0	0
Total Other Charges	0.00	64,818	66,705	1,887
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,920,066	1,636,970	-283,096

Department of Psychiatry				
Salaries Regular	0.00	1,462,648	1,236,956	-225,692
Other Compensation	0.00	0	0	0
Related Benefits	0.00	379,625	320,770	-58,855
Total Personnel Services	0.00	1,842,273	1,557,726	-284,547
Travel	0.00	0	0	0
Operating Services	0.00	12,975	12,539	-436
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	12,975	12,539	-436
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	64,818	66,705	1,887
Debt Service	0.00	0	0	0
Total Other Charges	0.00	64,818	66,705	1,887
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Psychiatry Total	0.00	1,920,066	1,636,970	-283,096

1497100 Radiology					
Function of Instruction					
Salaries Regular	0.00	489,161	367,971	-121,190	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	171,277	139,443	-31,834	
Total Personnel Services	0.00	660,438	507,414	-153,024	
Travel	0.00	0	0	0	
Operating Services	0.00	0	0	0	
Supplies	0.00	0	0	0	
Total Operating Expenditures	0.00	0	0	0	
Professional Services	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	0.00	0	0	0	
Library Acquisitions	0.00	0	0	0	
General Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
Total Acquisitions and Major Repair	0.00	0	0	0	
Function of Instruction Total	0.00	660,438	507,414	-153,024	

Department of Radiology					
Salaries Regular	0.00	489,161	367,971	-121,190	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	171,277	139,443	-31,834	
Total Personnel Services	0.00	660,438	507,414	-153,024	
Travel	0.00	0	0	0	
Operating Services	0.00	0	0	0	
Supplies	0.00	0	0	0	
Total Operating Expenditures	0.00	0	0	0	
Professional Services	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	0.00	0	0	0	
Library Acquisitions	0.00	0	0	0	
General Acquisitions	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	660,438	507,414	-153,024	

1497200 Surgery					
Function of Instruction					
Salaries Regular	0.00	3,139,367	2,908,129	-231,238	
Other Compensation	0.00	60,500	62,500	2,000	
Related Benefits	0.00	630,386	633,457	3,071	
Total Personnel Services	0.00	3,830,253	3,604,086	-226,167	
Travel	0.00	0	0	0	
Operating Services	0.00	0	0	0	
Supplies	0.00	0	0	0	
Total Operating Expenditures	0.00	0	0	0	
Professional Services	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Other Charges	0.00	134,975	160,584	25,609	
Debt Service	0.00	0	0	0	
Total Other Charges	0.00	134,975	160,584	25,609	
Library Acquisitions	0.00	0	0	0	
General Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	

Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	3,965,228	3,764,670	-200,558
Department of Surgery				
Salaries Regular	0.00	3,139,367	2,908,129	-231,238
Other Compensation	0.00	60,500	62,500	2,000
Related Benefits	0.00	630,386	633,457	3,071
Total Personnel Services	0.00	3,830,253	3,604,086	-226,167
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	134,975	160,584	25,609
Debt Service	0.00	0	0	0
Total Other Charges	0.00	134,975	160,584	25,609
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Surgery Total	0.00	3,965,228	3,764,670	-200,558
1497300 Urology	Function of Instruction			
Salaries Regular	0.00	993,599	938,388	-55,211
Other Compensation	0.00	0	0	0
Related Benefits	0.00	220,352	181,038	-39,314
Total Personnel Services	0.00	1,213,951	1,119,426	-94,525
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	10,000	0	-10,000
Total Operating Expenditures	0.00	10,000	0	-10,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	47,989	53,741	5,752
Debt Service	0.00	0	0	0
Total Other Charges	0.00	47,989	53,741	5,752
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,271,940	1,173,167	-98,773
Function of Research				
Salaries Regular	0.00	16,998	0	-16,998
Other Compensation	0.00	0	0	0
Related Benefits	0.00	5,949	0	-5,949
Total Personnel Services	0.00	22,947	0	-22,947
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	22,947	0	-22,947
Department of Urology				
Salaries Regular	0.00	1,010,597	938,388	-72,209
Other Compensation	0.00	0	0	0
Related Benefits	0.00	226,301	181,038	-45,263
Total Personnel Services	0.00	1,236,898	1,119,426	-117,472
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	10,000	0	-10,000
Total Operating Expenditures	0.00	10,000	0	-10,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	47,989	53,741	5,752
Debt Service	0.00	0	0	0
Total Other Charges	0.00	47,989	53,741	5,752
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Urology Total	0.00	1,294,887	1,173,167	-121,720
1497400	Center-Cancer			
Function of Research				
Salaries Regular	0.00	252,690	935,445	682,755
Other Compensation	0.00	0	0	0
Related Benefits	0.00	88,441	340,404	251,963
Total Personnel Services	0.00	341,131	1,275,849	934,718
Travel	0.00	0	50,000	50,000
Operating Services	0.00	0	100,000	100,000
Supplies	0.00	0	553,458	553,458
Total Operating Expenditures	0.00	0	703,458	703,458
Professional Services	0.00	0	250,000	250,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	250,000	250,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	341,131	2,229,307	1,888,176
Department of Center-Cancer				
Salaries Regular	0.00	252,690	935,445	682,755
Other Compensation	0.00	0	0	0
Related Benefits	0.00	88,441	340,404	251,963
Total Personnel Services	0.00	341,131	1,275,849	934,718
Travel	0.00	0	50,000	50,000
Operating Services	0.00	0	100,000	100,000
Supplies	0.00	0	553,458	553,458
Total Operating Expenditures	0.00	0	703,458	703,458
Professional Services	0.00	0	250,000	250,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	250,000	250,000
Library Acquisitions	0.00	0	0	0

General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Center-Cancer Total	0.00	341,131	2,229,307	1,888,176

1497500

Center-Neuroscience

Function of Instruction

Salaries Regular	0.00	573,134	427,382	-145,752
Other Compensation	0.00	37,135	76,612	39,477
Related Benefits	0.00	186,595	166,233	-20,362
Total Personnel Services	0.00	796,864	670,227	-126,637
Travel	0.00	0	0	0
Operating Services	0.00	33,200	33,200	0
Supplies	0.00	24,079	36,542	12,463
Total Operating Expenditures	0.00	57,279	69,742	12,463
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	854,143	739,969	-114,174

Function of Research

Salaries Regular	0.00	785,944	624,124	-161,820
Other Compensation	0.00	0	0	0
Related Benefits	0.00	274,905	237,014	-37,891
Total Personnel Services	0.00	1,060,849	861,138	-199,711
Travel	0.00	0	0	0
Operating Services	0.00	36,000	36,000	0
Supplies	0.00	95,000	35,000	-60,000
Total Operating Expenditures	0.00	131,000	71,000	-60,000
Professional Services	0.00	48,000	48,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	48,000	48,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	1,239,849	980,138	-259,711

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
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	120,000	120,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	120,000	120,000	0

Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	120,000	120,000	0
Department of Center-Neuroscience				
Salaries Regular	0.00	1,359,078	1,051,506	-307,572
Other Compensation	0.00	37,135	76,612	39,477
Related Benefits	0.00	461,500	403,247	-58,253
Total Personnel Services	0.00	1,857,713	1,531,365	-326,348
Travel	0.00	0	0	0
Operating Services	0.00	69,200	69,200	0
Supplies	0.00	119,079	71,542	-47,537
Total Operating Expenditures	0.00	188,279	140,742	-47,537
Professional Services	0.00	48,000	48,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	120,000	120,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	168,000	168,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Center-Neuroscience Total	0.00	2,213,992	1,840,107	-373,885
1497525	Gene Therapy			
Function of Instruction				
Salaries Regular	0.00	36,726	0	-36,726
Other Compensation	0.00	0	0	0
Related Benefits	0.00	12,854	0	-12,854
Total Personnel Services	0.00	49,580	0	-49,580
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	49,580	0	-49,580
Function of Research				
Salaries Regular	0.00	92,800	200,822	108,022
Other Compensation	0.00	0	9,913	9,913
Related Benefits	0.00	32,480	76,312	43,832
Total Personnel Services	0.00	125,280	287,047	161,767
Travel	0.00	0	0	0
Operating Services	0.00	116,157	50,470	-65,687
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	116,157	50,470	-65,687
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	241,437	337,517	96,080
Department of Gene Therapy				
Salaries Regular	0.00	129,526	200,822	71,296
Other Compensation	0.00	0	9,913	9,913
Related Benefits	0.00	45,334	76,312	30,978
Total Personnel Services	0.00	174,860	287,047	112,187
Travel	0.00	0	0	0
Operating Services	0.00	116,157	50,470	-65,687
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	116,157	50,470	-65,687
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Gene Therapy Total	0.00	291,017	337,517	46,500
1497600	M/S-Multidisciplinary			
Function of Instruction				
Salaries Regular	0.00	-2,701,829	1,898,782	4,600,611
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-420,153	34,127	454,280
Total Personnel Services	0.00	-3,121,982	1,932,909	5,054,891
Travel	0.00	0	0	0
Operating Services	0.00	-177,000	0	177,000
Supplies	0.00	-218,671	0	218,671
Total Operating Expenditures	0.00	-395,671	0	395,671
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	-3,517,653	1,932,909	5,450,562
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	-10,000	0	10,000
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-10,000	0	10,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	-10,000	0	10,000
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	50,000	61,000	11,000
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	50,000	61,000	11,000
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,673,377	1,933,776	260,399
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,673,377	1,933,776	260,399
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	1,723,377	1,994,776	271,399
Department of M/S-Multidisciplinary				
Salaries Regular	0.00	-2,701,829	1,898,782	4,600,611
Other Compensation	0.00	50,000	61,000	11,000
Related Benefits	0.00	-420,153	34,127	454,280
Total Personnel Services	0.00	-3,071,982	1,993,909	5,065,891
Travel	0.00	-10,000	0	10,000
Operating Services	0.00	-177,000	0	177,000
Supplies	0.00	-218,671	0	218,671
Total Operating Expenditures	0.00	-405,671	0	405,671
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,673,377	1,933,776	260,399
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,673,377	1,933,776	260,399
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Multidisciplinary Total	0.00	-1,804,276	3,927,685	5,731,961
1498202	Eklmc-Anesthesiology			
Function of Instruction				
Salaries Regular	0.00	915,046	717,209	-197,837
Other Compensation	0.00	0	0	0
Related Benefits	0.00	119,058	105,828	-13,230
Total Personnel Services	0.00	1,034,104	823,037	-211,067
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,034,104	823,037	-211,067
Department of Eklmc-Anesthesiology				
Salaries Regular	0.00	915,046	717,209	-197,837
Other Compensation	0.00	0	0	0
Related Benefits	0.00	119,058	105,828	-13,230
Total Personnel Services	0.00	1,034,104	823,037	-211,067
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Eklmc-Anesthesiology Total	0.00	1,034,104	823,037	-211,067
1498204 Eklmc-Dermatology				
Function of Instruction				
Salaries Regular	0.00	189,742	227,211	37,469
Other Compensation	0.00	0	0	0
Related Benefits	0.00	38,598	37,793	-805
Total Personnel Services	0.00	228,340	265,004	36,664
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	228,340	265,004	36,664
Department of Eklmc-Dermatology				
Salaries Regular	0.00	189,742	227,211	37,469
Other Compensation	0.00	0	0	0
Related Benefits	0.00	38,598	37,793	-805
Total Personnel Services	0.00	228,340	265,004	36,664
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0

Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of EkImc-Dermatology Total	0.00	228,340	265,004	36,664

1498206

Eklmc-Family Medicine				
Function of Instruction				
Salaries Regular	0.00	972,363	707,499	-264,864
Other Compensation	0.00	0	0	0
Related Benefits	0.00	259,809	194,276	-65,533
Total Personnel Services	0.00	1,232,172	901,775	-330,397
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,232,172	901,775	-330,397

Department of EkImc-Family Medicine				
Salaries Regular	0.00	972,363	707,499	-264,864
Other Compensation	0.00	0	0	0
Related Benefits	0.00	259,809	194,276	-65,533
Total Personnel Services	0.00	1,232,172	901,775	-330,397
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of EkImc-Family Medicine Total	0.00	1,232,172	901,775	-330,397

1498208

Eklmc-Medicine				
Function of Instruction				
Salaries Regular	0.00	2,659,704	3,406,857	747,153
Other Compensation	0.00	0	0	0
Related Benefits	0.00	610,375	724,292	113,917
Total Personnel Services	0.00	3,270,079	4,131,149	861,070
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0

Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	3,270,079	4,131,149	861,070
Department of EkImc-Medicine				
Salaries Regular	0.00	2,659,704	3,406,857	747,153
Other Compensation	0.00	0	0	0
Related Benefits	0.00	610,375	724,292	113,917
Total Personnel Services	0.00	3,270,079	4,131,149	861,070
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of EkImc-Medicine Total	0.00	3,270,079	4,131,149	861,070
1498210	EkImc-Neurology			
Function of Instruction				
Salaries Regular	0.00	67,089	67,089	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	22,139	25,493	3,354
Total Personnel Services	0.00	89,228	92,582	3,354
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	89,228	92,582	3,354
Department of EkImc-Neurology				
Salaries Regular	0.00	67,089	67,089	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	22,139	25,493	3,354
Total Personnel Services	0.00	89,228	92,582	3,354
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0

Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of EkImc-Neurology Total	0.00	89,228	92,582	3,354

1498214 EkImc-Obstetrics & Gynecology

Function of Instruction				
Salaries Regular	0.00	2,538,079	725,209	-1,812,870
Other Compensation	0.00	0	0	0
Related Benefits	0.00	355,465	134,667	-220,798
Total Personnel Services	0.00	2,893,544	859,876	-2,033,668
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	2,893,544	859,876	-2,033,668

Department of EkImc-Obstetrics & Gynecology

Salaries Regular	0.00	2,538,079	725,209	-1,812,870
Other Compensation	0.00	0	0	0
Related Benefits	0.00	355,465	134,667	-220,798
Total Personnel Services	0.00	2,893,544	859,876	-2,033,668
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of EkImc-Obstetrics & Gynecology	0.00	2,893,544	859,876	-2,033,668

1498216 EkImc-Ophthalmology

Function of Instruction				
Salaries Regular	0.00	470,528	513,229	42,701
Other Compensation	0.00	0	0	0
Related Benefits	0.00	70,384	77,074	6,690
Total Personnel Services	0.00	540,912	590,303	49,391

Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	540,912	590,303	49,391
Department of EkImc-Ophthalmology				
Salaries Regular	0.00	470,528	513,229	42,701
Other Compensation	0.00	0	0	0
Related Benefits	0.00	70,384	77,074	6,690
Total Personnel Services	0.00	540,912	590,303	49,391
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of EkImc-Ophthalmology Total	0.00	540,912	590,303	49,391
1498218 EkImc-Orthopedics				
Function of Instruction				
Salaries Regular	0.00	453,045	477,852	24,807
Other Compensation	0.00	0	0	0
Related Benefits	0.00	77,189	53,500	-23,689
Total Personnel Services	0.00	530,234	531,352	1,118
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	530,234	531,352	1,118
Department of EkImc-Orthopedics				
Salaries Regular	0.00	453,045	477,852	24,807
Other Compensation	0.00	0	0	0
Related Benefits	0.00	77,189	53,500	-23,689

Total Personnel Services	0.00	530,234	531,352	1,118
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of EkImc-Orthopedics Total	0.00	530,234	531,352	1,118

1498220

EkImc-Otorhinolaryngology				
Function of Instruction				
Salaries Regular	0.00	313,230	357,258	44,028
Other Compensation	0.00	0	0	0
Related Benefits	0.00	67,395	58,799	-8,596
Total Personnel Services	0.00	380,625	416,057	35,432
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	380,625	416,057	35,432

Department of EkImc-Otorhinolaryngology				
Salaries Regular	0.00	313,230	357,258	44,028
Other Compensation	0.00	0	0	0
Related Benefits	0.00	67,395	58,799	-8,596
Total Personnel Services	0.00	380,625	416,057	35,432
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of EkImc-Otorhinolaryngology	0.00	380,625	416,057	35,432

1498222

EkImc-Pathology				
Function of Instruction				
Salaries Regular	0.00	389,664	394,357	4,693

Other Compensation	0.00	0	0	0
Related Benefits	0.00	60,224	61,985	1,761
Total Personnel Services	0.00	449,888	456,342	6,454
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	449,888	456,342	6,454

Department of Eklmc-Pathology

Salaries Regular	0.00	389,664	394,357	4,693
Other Compensation	0.00	0	0	0
Related Benefits	0.00	60,224	61,985	1,761
Total Personnel Services	0.00	449,888	456,342	6,454
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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-Pathology Total	0.00	449,888	456,342	6,454

1498224

Eklmc-Pediatrics

Function of Instruction

Salaries Regular	0.00	1,328,731	39,778	-1,288,953
Other Compensation	0.00	0	0	0
Related Benefits	0.00	391,982	15,116	-376,866
Total Personnel Services	0.00	1,720,713	54,894	-1,665,819
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,720,713	54,894	-1,665,819

Department of Eklmc-Pediatrics

Salaries Regular	0.00	1,328,731	39,778	-1,288,953
Other Compensation	0.00	0	0	0
Related Benefits	0.00	391,982	15,116	-376,866
Total Personnel Services	0.00	1,720,713	54,894	-1,665,819
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Eklmc-Pediatrics Total	0.00	1,720,713	54,894	-1,665,819

1498228

Eklmc-Public Health				
Function of Instruction				
Salaries Regular	0.00	336,124	257,339	-78,785
Other Compensation	0.00	0	0	0
Related Benefits	0.00	78,712	70,069	-8,643
Total Personnel Services	0.00	414,836	327,408	-87,428
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	414,836	327,408	-87,428

Department of Eklmc-Public Health				
Salaries Regular	0.00	336,124	257,339	-78,785
Other Compensation	0.00	0	0	0
Related Benefits	0.00	78,712	70,069	-8,643
Total Personnel Services	0.00	414,836	327,408	-87,428
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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-Public Health Total	0.00	414,836	327,408	-87,428

1498232 Eklmc-Surgery					
Function of Instruction					
Salaries Regular	0.00	904,708	961,025	56,317	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	198,915	212,786	13,871	
Total Personnel Services	0.00	1,103,623	1,173,811	70,188	
Travel	0.00	0	0	0	
Operating Services	0.00	0	0	0	
Supplies	0.00	0	0	0	
Total Operating Expenditures	0.00	0	0	0	
Professional Services	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	0.00	0	0	0	
Library Acquisitions	0.00	0	0	0	
General Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
Total Acquisitions and Major Repair	0.00	0	0	0	
Function of Instruction Total	0.00	1,103,623	1,173,811	70,188	

Department of Eklmc-Surgery					
Salaries Regular	0.00	904,708	961,025	56,317	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	198,915	212,786	13,871	
Total Personnel Services	0.00	1,103,623	1,173,811	70,188	
Travel	0.00	0	0	0	
Operating Services	0.00	0	0	0	
Supplies	0.00	0	0	0	
Total Operating Expenditures	0.00	0	0	0	
Professional Services	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	0.00	0	0	0	
Library Acquisitions	0.00	0	0	0	
General Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
Total Acquisitions and Major Repair	0.00	0	0	0	
Department of Eklmc-Surgery Total	0.00	1,103,623	1,173,811	70,188	

1498234 Eklmc-Urology					
Function of Instruction					
Salaries Regular	0.00	239,869	239,926	57	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	42,908	49,081	6,173	
Total Personnel Services	0.00	282,777	289,007	6,230	
Travel	0.00	0	0	0	
Operating Services	0.00	0	0	0	
Supplies	0.00	0	0	0	
Total Operating Expenditures	0.00	0	0	0	
Professional Services	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	0.00	0	0	0	
Library Acquisitions	0.00	0	0	0	
General Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	

Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	282,777	289,007	6,230
Department of EkImc-Urology				
Salaries Regular	0.00	239,869	239,926	57
Other Compensation	0.00	0	0	0
Related Benefits	0.00	42,908	49,081	6,173
Total Personnel Services	0.00	282,777	289,007	6,230
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of EkImc-Urology Total	0.00	282,777	289,007	6,230

1498236

EKLMC-Multidisciplinary				
Function of Instruction				
Salaries Regular	0.00	483,252	317,762	-165,490
Other Compensation	0.00	0	0	0
Related Benefits	0.00	117,563	76,877	-40,686
Total Personnel Services	0.00	600,815	394,639	-206,176
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	600,815	394,639	-206,176

Department of EKLMC-Multidisciplinary				
Salaries Regular	0.00	483,252	317,762	-165,490
Other Compensation	0.00	0	0	0
Related Benefits	0.00	117,563	76,877	-40,686
Total Personnel Services	0.00	600,815	394,639	-206,176
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	600,815	394,639	-206,176

1498238

Eklmc-Oral Surgery				
Function of Instruction				
Salaries Regular	0.00	509,461	466,268	-43,193
Other Compensation	0.00	0	0	0
Related Benefits	0.00	129,575	123,847	-5,728
Total Personnel Services	0.00	639,036	590,115	-48,921
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	639,036	590,115	-48,921

Department of Eklmc-Oral Surgery				
Salaries Regular	0.00	509,461	466,268	-43,193
Other Compensation	0.00	0	0	0
Related Benefits	0.00	129,575	123,847	-5,728
Total Personnel Services	0.00	639,036	590,115	-48,921
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Eklmc-Oral Surgery Total	0.00	639,036	590,115	-48,921

1498252

Umc-Anesthesiology				
Function of Instruction				
Salaries Regular	0.00	747,937	884,196	136,259
Other Compensation	0.00	0	0	0
Related Benefits	0.00	76,297	105,337	29,040
Total Personnel Services	0.00	824,234	989,533	165,299
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	824,234	989,533	165,299
Department of Umc-Anesthesiology				
Salaries Regular	0.00	747,937	884,196	136,259
Other Compensation	0.00	0	0	0
Related Benefits	0.00	76,297	105,337	29,040
Total Personnel Services	0.00	824,234	989,533	165,299
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Umc-Anesthesiology Total	0.00	824,234	989,533	165,299
1498254 Umc-Dermatology	Function of Instruction			
Salaries Regular	0.00	30,000	0	-30,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	540	0	-540
Total Personnel Services	0.00	30,540	0	-30,540
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	30,540	0	-30,540
Department of Umc-Dermatology				
Salaries Regular	0.00	30,000	0	-30,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	540	0	-540
Total Personnel Services	0.00	30,540	0	-30,540
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Umc-Dermatology Total	0.00	30,540	0	-30,540

1498256	Umc-Family Medicine			
Function of Instruction				
Salaries Regular	0.00	1,324,039	1,193,692	-130,347
Other Compensation	0.00	0	0	0
Related Benefits	0.00	257,522	269,425	11,903
Total Personnel Services	0.00	1,581,561	1,463,117	-118,444
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,581,561	1,463,117	-118,444

Department of Umc-Family Medicine				
Salaries Regular	0.00	1,324,039	1,193,692	-130,347
Other Compensation	0.00	0	0	0
Related Benefits	0.00	257,522	269,425	11,903
Total Personnel Services	0.00	1,581,561	1,463,117	-118,444
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Umc-Family Medicine Total	0.00	1,581,561	1,463,117	-118,444

1498258	Umc-Medicine			
Function of Instruction				
Salaries Regular	0.00	2,562,483	2,428,271	-134,212
Other Compensation	0.00	0	0	0
Related Benefits	0.00	465,957	492,968	27,011
Total Personnel Services	0.00	3,028,440	2,921,239	-107,201
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	3,028,440	2,921,239	-107,201
Department of Umc-Medicine				
Salaries Regular	0.00	2,562,483	2,428,271	-134,212
Other Compensation	0.00	0	0	0
Related Benefits	0.00	465,957	492,968	27,011
Total Personnel Services	0.00	3,028,440	2,921,239	-107,201
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Umc-Medicine Total	0.00	3,028,440	2,921,239	-107,201
1498260 Umc-Neurology	Function of Instruction			
Salaries Regular	0.00	36,000	0	-36,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	648	0	-648
Total Personnel Services	0.00	36,648	0	-36,648
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	36,648	0	-36,648
Department of Umc-Neurology				
Salaries Regular	0.00	36,000	0	-36,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	648	0	-648
Total Personnel Services	0.00	36,648	0	-36,648
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0

Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Umc-Neurology Total	0.00	36,648	0	-36,648

1498264 Umc-Obstetrics And Gynecology

Function of Instruction				
Salaries Regular	0.00	618,269	478,098	-140,171
Other Compensation	0.00	0	0	0
Related Benefits	0.00	83,329	86,548	3,219
Total Personnel Services	0.00	701,598	564,646	-136,952
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	701,598	564,646	-136,952

Department of Umc-Obstetrics And Gynecology

Salaries Regular	0.00	618,269	478,098	-140,171
Other Compensation	0.00	0	0	0
Related Benefits	0.00	83,329	86,548	3,219
Total Personnel Services	0.00	701,598	564,646	-136,952
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Umc-Obstetrics And	0.00	701,598	564,646	-136,952

1498266 Umc-Ophthalmology

Function of Instruction				
Salaries Regular	0.00	255,495	105,494	-150,001
Other Compensation	0.00	0	0	0
Related Benefits	0.00	18,730	17,117	-1,613
Total Personnel Services	0.00	274,225	122,611	-151,614
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0

Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	274,225	122,611	-151,614
Department of Umc-Ophthalmology				
Salaries Regular	0.00	255,495	105,494	-150,001
Other Compensation	0.00	0	0	0
Related Benefits	0.00	18,730	17,117	-1,613
Total Personnel Services	0.00	274,225	122,611	-151,614
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Umc-Ophthalmology Total	0.00	274,225	122,611	-151,614
1498268 Umc-Orthopedics	Function of Instruction			
Salaries Regular	0.00	26,000	0	-26,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	468	0	-468
Total Personnel Services	0.00	26,468	0	-26,468
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	26,468	0	-26,468
Department of Umc-Orthopedics				
Salaries Regular	0.00	26,000	0	-26,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	468	0	-468
Total Personnel Services	0.00	26,468	0	-26,468
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0

Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Umc-Orthopedics Total	0.00	26,468	0	-26,468

1498270

Umc-Otorhinolaryngology				
Function of Instruction				
Salaries Regular	0.00	220,520	165,000	-55,520
Other Compensation	0.00	0	0	0
Related Benefits	0.00	23,889	24,375	486
Total Personnel Services	0.00	244,409	189,375	-55,034
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	244,409	189,375	-55,034

Department of Umc-Otorhinolaryngology				
Salaries Regular	0.00	220,520	165,000	-55,520
Other Compensation	0.00	0	0	0
Related Benefits	0.00	23,889	24,375	486
Total Personnel Services	0.00	244,409	189,375	-55,034
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Umc-Otorhinolaryngology Total	0.00	244,409	189,375	-55,034

1498272

Umc-Pathology				
Function of Instruction				
Salaries Regular	0.00	397,042	382,042	-15,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	50,884	53,816	2,932
Total Personnel Services	0.00	447,926	435,858	-12,068

Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	447,926	435,858	-12,068
Department of Umc-Pathology				
Salaries Regular	0.00	397,042	382,042	-15,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	50,884	53,816	2,932
Total Personnel Services	0.00	447,926	435,858	-12,068
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Umc-Pathology Total	0.00	447,926	435,858	-12,068
1498274 Umc-Pediatrics				
Function of Instruction				
Salaries Regular	0.00	1,196,619	304,254	-892,365
Other Compensation	0.00	0	0	0
Related Benefits	0.00	257,563	72,400	-185,163
Total Personnel Services	0.00	1,454,182	376,654	-1,077,528
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,454,182	376,654	-1,077,528
Department of Umc-Pediatrics				
Salaries Regular	0.00	1,196,619	304,254	-892,365
Other Compensation	0.00	0	0	0
Related Benefits	0.00	257,563	72,400	-185,163

Total Personnel Services	0.00	1,454,182	376,654	-1,077,528
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Umc-Pediatrics Total	0.00	1,454,182	376,654	-1,077,528

1498280

Umc-Radiology				
Function of Instruction				
Salaries Regular	0.00	212,730	312,731	100,001
Other Compensation	0.00	0	0	0
Related Benefits	0.00	37,677	41,902	4,225
Total Personnel Services	0.00	250,407	354,633	104,226
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	250,407	354,633	104,226

Department of Umc-Radiology				
Salaries Regular	0.00	212,730	312,731	100,001
Other Compensation	0.00	0	0	0
Related Benefits	0.00	37,677	41,902	4,225
Total Personnel Services	0.00	250,407	354,633	104,226
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Umc-Radiology Total	0.00	250,407	354,633	104,226

1498282

Umc-Surgery				
Function of Instruction				
Salaries Regular	0.00	615,497	686,802	71,305

Other Compensation	0.00	0	0	0
Related Benefits	0.00	78,019	85,442	7,423
Total Personnel Services	0.00	693,516	772,244	78,728
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	693,516	772,244	78,728
Department of Umc-Surgery				
Salaries Regular	0.00	615,497	686,802	71,305
Other Compensation	0.00	0	0	0
Related Benefits	0.00	78,019	85,442	7,423
Total Personnel Services	0.00	693,516	772,244	78,728
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Umc-Surgery Total	0.00	693,516	772,244	78,728
1498286 UMCLA-Multidisciplinary	Function of Instruction			
Salaries Regular	0.00	423,402	358,252	-65,150
Other Compensation	0.00	0	0	0
Related Benefits	0.00	121,516	106,808	-14,708
Total Personnel Services	0.00	544,918	465,060	-79,858
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	544,918	465,060	-79,858
Department of UMCLA-Multidisciplinary				

Salaries Regular	0.00	423,402	358,252	-65,150
Other Compensation	0.00	0	0	0
Related Benefits	0.00	121,516	106,808	-14,708
Total Personnel Services	0.00	544,918	465,060	-79,858
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	544,918	465,060	-79,858
College of Medicine				
Salaries Regular	0.00	56,233,277	52,708,795	-3,524,482
Other Compensation	0.00	501,417	914,750	413,333
Related Benefits	0.00	13,458,814	12,921,587	-537,227
Total Personnel Services	0.00	70,193,508	66,545,132	-3,648,376
Travel	0.00	26,209	68,100	41,891
Operating Services	0.00	658,563	438,913	-219,650
Supplies	0.00	1,968,038	1,475,536	-492,502
Total Operating Expenditures	0.00	2,652,810	1,982,549	-670,261
Professional Services	0.00	304,400	550,500	246,100
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	3,255,704	3,805,703	549,999
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,560,104	4,356,203	796,099
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	78,100	101,100	23,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	78,100	101,100	23,000
College of Medicine Total	0.00	76,484,522	72,984,984	-3,499,538
College of Dentistry				
1220100	D/S-Administration			
Function of Academic Support				
Salaries Regular	0.00	515,053	518,418	3,365
Other Compensation	0.00	0	0	0
Related Benefits	0.00	180,269	196,999	16,730
Total Personnel Services	0.00	695,322	715,417	20,095
Travel	0.00	15,098	15,098	0
Operating Services	0.00	74,645	81,025	6,380
Supplies	0.00	21,261	21,261	0
Total Operating Expenditures	0.00	111,004	117,384	6,380
Professional Services	0.00	5,500	5,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	6,500	6,500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	812,826	839,301	26,475
Department of D/S-Administration				
Salaries Regular	0.00	515,053	518,418	3,365
Other Compensation	0.00	0	0	0
Related Benefits	0.00	180,269	196,999	16,730
Total Personnel Services	0.00	695,322	715,417	20,095
Travel	0.00	15,098	15,098	0
Operating Services	0.00	74,645	81,025	6,380
Supplies	0.00	21,261	21,261	0
Total Operating Expenditures	0.00	111,004	117,384	6,380
Professional Services	0.00	5,500	5,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	6,500	6,500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Administration Total	0.00	812,826	839,301	26,475

1220102

D/S-Academic Affairs				
Function of Academic Support				
Salaries Regular	0.00	272,660	176,987	-95,673
Other Compensation	0.00	0	0	0
Related Benefits	0.00	95,431	67,255	-28,176
Total Personnel Services	0.00	368,091	244,242	-123,849
Travel	0.00	6,000	6,000	0
Operating Services	0.00	3,979	3,979	0
Supplies	0.00	2,150	2,150	0
Total Operating Expenditures	0.00	12,129	12,129	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	380,220	256,371	-123,849

Department of D/S-Academic Affairs				
Salaries Regular	0.00	272,660	176,987	-95,673
Other Compensation	0.00	0	0	0
Related Benefits	0.00	95,431	67,255	-28,176
Total Personnel Services	0.00	368,091	244,242	-123,849
Travel	0.00	6,000	6,000	0
Operating Services	0.00	3,979	3,979	0
Supplies	0.00	2,150	2,150	0
Total Operating Expenditures	0.00	12,129	12,129	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Total Acquisitions and Major Repair		0.00	0	0	0
Department of D/S-Academic Affairs Total		0.00	380,220	256,371	-123,849
1220105	D/S-Admissions-Student				
Function of Student Services					
Salaries Regular		0.00	21,956	103,173	81,217
Other Compensation		0.00	0	0	0
Related Benefits		0.00	7,685	39,206	31,521
Total Personnel Services		0.00	29,641	142,379	112,738
Travel		0.00	3,100	3,100	0
Operating Services		0.00	2,705	2,705	0
Supplies		0.00	557	557	0
Total Operating Expenditures		0.00	6,362	6,362	0
Professional Services		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Other Charges		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
Library Acquisitions		0.00	0	0	0
General Acquisitions		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	36,003	148,741	112,738
Department of D/S-Admissions-Student					
Salaries Regular		0.00	21,956	103,173	81,217
Other Compensation		0.00	0	0	0
Related Benefits		0.00	7,685	39,206	31,521
Total Personnel Services		0.00	29,641	142,379	112,738
Travel		0.00	3,100	3,100	0
Operating Services		0.00	2,705	2,705	0
Supplies		0.00	557	557	0
Total Operating Expenditures		0.00	6,362	6,362	0
Professional Services		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Other Charges		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
Library Acquisitions		0.00	0	0	0
General Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	0	0	0
Department of D/S-Admissions-Student Total		0.00	36,003	148,741	112,738
1220110	D/S-Advanced Education				
Function of Student Services					
Salaries Regular		0.00	200,094	200,094	0
Other Compensation		0.00	0	0	0
Related Benefits		0.00	70,033	76,036	6,003
Total Personnel Services		0.00	270,127	276,130	6,003
Travel		0.00	0	0	0
Operating Services		0.00	2,741	2,741	0
Supplies		0.00	256	256	0
Total Operating Expenditures		0.00	2,997	2,997	0
Professional Services		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Other Charges		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
Library Acquisitions		0.00	0	0	0

General Acquisitions	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	273,124	279,127	6,003
Department of D/S-Advanced Education				
Salaries Regular	0.00	200,094	200,094	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	70,033	76,036	6,003
Total Personnel Services	0.00	270,127	276,130	6,003
Travel	0.00	0	0	0
Operating Services	0.00	2,741	2,741	0
Supplies	0.00	256	256	0
Total Operating Expenditures	0.00	2,997	2,997	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Advanced Education Total	0.00	273,124	279,127	6,003
1220115	D/S-Alumni Affairs			
Function of Institutional Support				
Salaries Regular	0.00	32,556	32,556	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	11,395	12,371	976
Total Personnel Services	0.00	43,951	44,927	976
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	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	43,951	44,927	976
Department of D/S-Alumni Affairs				
Salaries Regular	0.00	32,556	32,556	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	11,395	12,371	976
Total Personnel Services	0.00	43,951	44,927	976
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Alumni Affairs Total	0.00	43,951	44,927	976

1220120 D/S-Computing (Pc) Support

Function of Academic Support				
Salaries Regular	0.00	81,292	81,292	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	28,452	30,891	2,439
Total Personnel Services	0.00	109,744	112,183	2,439
Travel	0.00	0	0	0
Operating Services	0.00	2,258	2,258	0
Supplies	0.00	4,700	4,700	0
Total Operating Expenditures	0.00	6,958	6,958	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,500	1,500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,500	1,500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	45,661	45,661	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,661	45,661	0
Function of Academic Support Total	0.00	163,863	166,302	2,439

Department of D/S-Computing (Pc) Support

Salaries Regular	0.00	81,292	81,292	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	28,452	30,891	2,439
Total Personnel Services	0.00	109,744	112,183	2,439
Travel	0.00	0	0	0
Operating Services	0.00	2,258	2,258	0
Supplies	0.00	4,700	4,700	0
Total Operating Expenditures	0.00	6,958	6,958	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,500	1,500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,500	1,500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	45,661	45,661	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,661	45,661	0
Department of D/S-Computing (Pc) Support	0.00	163,863	166,302	2,439

1220137 D/S-Information And Publ

Function of Academic Support				
Salaries Regular	0.00	53,500	0	-53,500
Other Compensation	0.00	0	0	0
Related Benefits	0.00	18,725	0	-18,725
Total Personnel Services	0.00	72,225	0	-72,225
Travel	0.00	1,000	1,000	0
Operating Services	0.00	7,830	7,830	0
Supplies	0.00	1,400	1,400	0
Total Operating Expenditures	0.00	10,230	10,230	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	82,455	10,230	-72,225
Department of D/S-Information And Publ				
Salaries Regular	0.00	53,500	0	-53,500
Other Compensation	0.00	0	0	0
Related Benefits	0.00	18,725	0	-18,725
Total Personnel Services	0.00	72,225	0	-72,225
Travel	0.00	1,000	1,000	0
Operating Services	0.00	7,830	7,830	0
Supplies	0.00	1,400	1,400	0
Total Operating Expenditures	0.00	10,230	10,230	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Information And Publ Total	0.00	82,455	10,230	-72,225
1220140	D/S-Minority Affairs			
Function of Student Services				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	27,612	27,612	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	27,612	27,612	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	27,612	27,612	0
Department of D/S-Minority Affairs				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	27,612	27,612	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	27,612	27,612	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Minority Affairs Total	0.00	27,612	27,612	0

1220145 D/S-Student Affairs

Function of Student Services				
Salaries Regular	0.00	108,398	108,398	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	37,939	41,191	3,252
Total Personnel Services	0.00	146,337	149,589	3,252
Travel	0.00	1,000	1,000	0
Operating Services	0.00	8,150	8,150	0
Supplies	0.00	7,385	7,385	0
Total Operating Expenditures	0.00	16,535	16,535	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	162,872	166,124	3,252

Department of D/S-Student Affairs

Salaries Regular	0.00	108,398	108,398	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	37,939	41,191	3,252
Total Personnel Services	0.00	146,337	149,589	3,252
Travel	0.00	1,000	1,000	0
Operating Services	0.00	8,150	8,150	0
Supplies	0.00	7,385	7,385	0
Total Operating Expenditures	0.00	16,535	16,535	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Student Affairs Total	0.00	162,872	166,124	3,252

1221000 Dental Assisting

Function of Instruction				
Salaries Regular	0.00	1,047,944	1,111,804	63,860
Other Compensation	0.00	0	0	0
Related Benefits	0.00	366,780	422,486	55,706
Total Personnel Services	0.00	1,414,724	1,534,290	119,566
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0

Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,414,724	1,534,290	119,566

Department of Dental Assisting

Salaries Regular	0.00	1,047,944	1,111,804	63,860
Other Compensation	0.00	0	0	0
Related Benefits	0.00	366,780	422,486	55,706
Total Personnel Services	0.00	1,414,724	1,534,290	119,566
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Dental Assisting Total	0.00	1,414,724	1,534,290	119,566

1222000

Dental Hygiene

Function of Instruction

Salaries Regular	0.00	526,199	528,559	2,360
Other Compensation	0.00	0	0	0
Related Benefits	0.00	184,170	200,852	16,682
Total Personnel Services	0.00	710,369	729,411	19,042
Travel	0.00	2,546	2,546	0
Operating Services	0.00	23,073	23,073	0
Supplies	0.00	5,693	5,693	0
Total Operating Expenditures	0.00	31,312	31,312	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	5,500	5,500	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,500	5,500	0
Function of Instruction Total	0.00	747,181	766,223	19,042

Department of Dental Hygiene

Salaries Regular	0.00	526,199	528,559	2,360
Other Compensation	0.00	0	0	0
Related Benefits	0.00	184,170	200,852	16,682
Total Personnel Services	0.00	710,369	729,411	19,042
Travel	0.00	2,546	2,546	0
Operating Services	0.00	23,073	23,073	0
Supplies	0.00	5,693	5,693	0

Total Operating Expenditures	0.00	31,312	31,312	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	5,500	5,500	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,500	5,500	0
Department of Dental Hygiene Total	0.00	747,181	766,223	19,042

1222500

Endodontics				
Function of Instruction				
Salaries Regular	0.00	460,688	451,710	-8,978
Other Compensation	0.00	0	0	0
Related Benefits	0.00	161,241	171,650	10,409
Total Personnel Services	0.00	621,929	623,360	1,431
Travel	0.00	2,460	2,460	0
Operating Services	0.00	5,953	5,953	0
Supplies	0.00	12,730	12,730	0
Total Operating Expenditures	0.00	21,143	21,143	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	643,072	644,503	1,431

Department of Endodontics				
Salaries Regular	0.00	460,688	451,710	-8,978
Other Compensation	0.00	0	0	0
Related Benefits	0.00	161,241	171,650	10,409
Total Personnel Services	0.00	621,929	623,360	1,431
Travel	0.00	2,460	2,460	0
Operating Services	0.00	5,953	5,953	0
Supplies	0.00	12,730	12,730	0
Total Operating Expenditures	0.00	21,143	21,143	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Endodontics Total	0.00	643,072	644,503	1,431

1223500

Laboratory Services				
Function of Instruction				
Salaries Regular	0.00	195,055	195,915	860
Other Compensation	0.00	0	0	0
Related Benefits	0.00	68,269	74,448	6,179
Total Personnel Services	0.00	263,324	270,363	7,039
Travel	0.00	0	0	0

Operating Services	0.00	279,071	279,071	0
Supplies	0.00	26,202	26,202	0
Total Operating Expenditures	0.00	305,273	305,273	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	568,597	575,636	7,039

Department of Laboratory Services

Salaries Regular	0.00	195,055	195,915	860
Other Compensation	0.00	0	0	0
Related Benefits	0.00	68,269	74,448	6,179
Total Personnel Services	0.00	263,324	270,363	7,039
Travel	0.00	0	0	0
Operating Services	0.00	279,071	279,071	0
Supplies	0.00	26,202	26,202	0
Total Operating Expenditures	0.00	305,273	305,273	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Laboratory Services Total	0.00	568,597	575,636	7,039

1224000

Laboratory Technology

Function of Instruction

Salaries Regular	0.00	176,531	176,531	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	61,786	67,082	5,296
Total Personnel Services	0.00	238,317	243,613	5,296
Travel	0.00	1,160	1,160	0
Operating Services	0.00	1,481	1,481	0
Supplies	0.00	20,430	20,430	0
Total Operating Expenditures	0.00	23,071	23,071	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	261,388	266,684	5,296

Department of Laboratory Technology

Salaries Regular	0.00	176,531	176,531	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	61,786	67,082	5,296
Total Personnel Services	0.00	238,317	243,613	5,296

Travel	0.00	1,160	1,160	0
Operating Services	0.00	1,481	1,481	0
Supplies	0.00	20,430	20,430	0
Total Operating Expenditures	0.00	23,071	23,071	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Laboratory Technology Total	0.00	261,388	266,684	5,296

1225000 Oral Diagnosis And Radiology

Function of Instruction				
Salaries Regular	0.00	641,568	628,835	-12,733
Other Compensation	0.00	0	0	0
Related Benefits	0.00	224,549	238,957	14,408
Total Personnel Services	0.00	866,117	867,792	1,675
Travel	0.00	3,762	3,762	0
Operating Services	0.00	15,286	15,286	0
Supplies	0.00	6,595	6,595	0
Total Operating Expenditures	0.00	25,643	25,643	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	891,760	893,435	1,675

Department of Oral Diaqnosis And Radiology

Salaries Regular	0.00	641,568	628,835	-12,733
Other Compensation	0.00	0	0	0
Related Benefits	0.00	224,549	238,957	14,408
Total Personnel Services	0.00	866,117	867,792	1,675
Travel	0.00	3,762	3,762	0
Operating Services	0.00	15,286	15,286	0
Supplies	0.00	6,595	6,595	0
Total Operating Expenditures	0.00	25,643	25,643	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Oral Diagnosis And Radiology	0.00	891,760	893,435	1,675

1225500 Oral Pathology

Function of Instruction				
Salaries Regular	0.00	244,036	244,036	0
Other Compensation	0.00	0	0	0

Related Benefits	0.00	85,413	92,734	7,321
Total Personnel Services	0.00	329,449	336,770	7,321
Travel	0.00	987	987	0
Operating Services	0.00	3,767	3,767	0
Supplies	0.00	5,476	5,476	0
Total Operating Expenditures	0.00	10,230	10,230	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	339,679	347,000	7,321

Department of Oral Pathology

Salaries Regular	0.00	244,036	244,036	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	85,413	92,734	7,321
Total Personnel Services	0.00	329,449	336,770	7,321
Travel	0.00	987	987	0
Operating Services	0.00	3,767	3,767	0
Supplies	0.00	5,476	5,476	0
Total Operating Expenditures	0.00	10,230	10,230	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Oral Pathology Total	0.00	339,679	347,000	7,321

1226000

Oral Surgery

Function of Instruction

Salaries Regular	0.00	406,540	427,913	21,373
Other Compensation	0.00	0	0	0
Related Benefits	0.00	142,290	162,606	20,316
Total Personnel Services	0.00	548,830	590,519	41,689
Travel	0.00	0	0	0
Operating Services	0.00	18,020	18,020	0
Supplies	0.00	6,647	6,647	0
Total Operating Expenditures	0.00	24,667	24,667	0
Professional Services	0.00	31,107	31,107	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	31,107	31,107	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	604,604	646,293	41,689

Department of Oral Surgery

Salaries Regular	0.00	406,540	427,913	21,373
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Other Compensation	0.00	0	0	0
Related Benefits	0.00	142,290	162,606	20,316
Total Personnel Services	0.00	548,830	590,519	41,689
Travel	0.00	0	0	0
Operating Services	0.00	18,020	18,020	0
Supplies	0.00	6,647	6,647	0
Total Operating Expenditures	0.00	24,667	24,667	0
Professional Services	0.00	31,107	31,107	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	31,107	31,107	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Oral Surgery Total	0.00	604,604	646,293	41,689

1226500

Orthodontics				
Function of Instruction				
Salaries Regular	0.00	251,412	251,412	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	87,994	95,537	7,543
Total Personnel Services	0.00	339,406	346,949	7,543
Travel	0.00	3,120	3,120	0
Operating Services	0.00	8,602	8,602	0
Supplies	0.00	5,750	5,750	0
Total Operating Expenditures	0.00	17,472	17,472	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	356,878	364,421	7,543

Department of Orthodontics				
Salaries Regular	0.00	251,412	251,412	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	87,994	95,537	7,543
Total Personnel Services	0.00	339,406	346,949	7,543
Travel	0.00	3,120	3,120	0
Operating Services	0.00	8,602	8,602	0
Supplies	0.00	5,750	5,750	0
Total Operating Expenditures	0.00	17,472	17,472	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Orthodontics Total	0.00	356,878	364,421	7,543

1227000

Pediatric Dentistry				
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Function of Instruction				
Salaries Regular	0.00	297,176	269,357	-27,819
Other Compensation	0.00	0	0	0
Related Benefits	0.00	104,012	102,356	-1,656
Total Personnel Services	0.00	401,188	371,713	-29,475
Travel	0.00	0	0	0
Operating Services	0.00	23,244	23,244	0
Supplies	0.00	2,831	2,831	0
Total Operating Expenditures	0.00	26,075	26,075	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	427,263	397,788	-29,475

Department of Pediatric Dentistry				
Salaries Regular	0.00	297,176	269,357	-27,819
Other Compensation	0.00	0	0	0
Related Benefits	0.00	104,012	102,356	-1,656
Total Personnel Services	0.00	401,188	371,713	-29,475
Travel	0.00	0	0	0
Operating Services	0.00	23,244	23,244	0
Supplies	0.00	2,831	2,831	0
Total Operating Expenditures	0.00	26,075	26,075	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pediatric Dentistry Total	0.00	427,263	397,788	-29,475

1227500 Periodontics				
Function of Instruction				
Salaries Regular	0.00	716,507	719,982	3,475
Other Compensation	0.00	0	0	0
Related Benefits	0.00	250,778	273,593	22,815
Total Personnel Services	0.00	967,285	993,575	26,290
Travel	0.00	2,533	2,533	0
Operating Services	0.00	9,430	9,430	0
Supplies	0.00	9,286	9,286	0
Total Operating Expenditures	0.00	21,249	21,249	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Function of Instruction Total	0.00	988,534	1,014,824	26,290
Department of Periodontics				
Salaries Regular	0.00	716,507	719,982	3,475
Other Compensation	0.00	0	0	0
Related Benefits	0.00	250,778	273,593	22,815
Total Personnel Services	0.00	967,285	993,575	26,290
Travel	0.00	2,533	2,533	0
Operating Services	0.00	9,430	9,430	0
Supplies	0.00	9,286	9,286	0
Total Operating Expenditures	0.00	21,249	21,249	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Periodontics Total	0.00	988,534	1,014,824	26,290

1228000

Prosthodontics				
Function of Instruction				
Salaries Regular	0.00	1,063,949	1,066,883	2,934
Other Compensation	0.00	0	0	0
Related Benefits	0.00	372,382	405,416	33,034
Total Personnel Services	0.00	1,436,331	1,472,299	35,968
Travel	0.00	8,366	8,366	0
Operating Services	0.00	20,758	20,758	0
Supplies	0.00	19,042	19,042	0
Total Operating Expenditures	0.00	48,166	48,166	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,484,497	1,520,465	35,968

Department of Prosthodontics				
Salaries Regular	0.00	1,063,949	1,066,883	2,934
Other Compensation	0.00	0	0	0
Related Benefits	0.00	372,382	405,416	33,034
Total Personnel Services	0.00	1,436,331	1,472,299	35,968
Travel	0.00	8,366	8,366	0
Operating Services	0.00	20,758	20,758	0
Supplies	0.00	19,042	19,042	0
Total Operating Expenditures	0.00	48,166	48,166	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Total Acquisitions and Major Repair		0.00	0	0	0
Department of Prosthodontics Total		0.00	1,484,497	1,520,465	35,968
1228500	Comprehensive Dentistry				
Function of Instruction					
Salaries Regular		0.00	1,540,007	796,761	-743,246
Other Compensation		0.00	0	0	0
Related Benefits		0.00	539,002	302,769	-236,233
Total Personnel Services		0.00	2,079,009	1,099,530	-979,479
Travel		0.00	0	0	0
Operating Services		0.00	21,459	21,459	0
Supplies		0.00	35,974	35,974	0
Total Operating Expenditures		0.00	57,433	57,433	0
Professional Services		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Other Charges		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
Library Acquisitions		0.00	0	0	0
General Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	0	0	0
Function of Instruction Total		0.00	2,136,442	1,156,963	-979,479
Function of Research					
Salaries Regular		0.00	41,793	41,793	0
Other Compensation		0.00	0	0	0
Related Benefits		0.00	14,628	15,881	1,253
Total Personnel Services		0.00	56,421	57,674	1,253
Travel		0.00	0	0	0
Operating Services		0.00	0	0	0
Supplies		0.00	0	0	0
Total Operating Expenditures		0.00	0	0	0
Professional Services		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Other Charges		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
Library Acquisitions		0.00	0	0	0
General Acquisitions		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	56,421	57,674	1,253
Department of Comprehensive Dentistry					
Salaries Regular		0.00	1,581,800	838,554	-743,246
Other Compensation		0.00	0	0	0
Related Benefits		0.00	553,630	318,650	-234,980
Total Personnel Services		0.00	2,135,430	1,157,204	-978,226
Travel		0.00	0	0	0
Operating Services		0.00	21,459	21,459	0
Supplies		0.00	35,974	35,974	0
Total Operating Expenditures		0.00	57,433	57,433	0
Professional Services		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Other Charges		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
Library Acquisitions		0.00	0	0	0
General Acquisitions		0.00	0	0	0

Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Comprehensive Dentistry Total	0.00	2,192,863	1,214,637	-978,226

1229000

Student Clinics				
Function of Instruction				
Salaries Regular	0.00	995,913	1,026,365	30,452
Other Compensation	0.00	0	0	0
Related Benefits	0.00	348,570	390,019	41,449
Total Personnel Services	0.00	1,344,483	1,416,384	71,901
Travel	0.00	10,000	10,000	0
Operating Services	0.00	65,000	65,000	0
Supplies	0.00	23,811	23,811	0
Total Operating Expenditures	0.00	98,811	98,811	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,443,294	1,515,195	71,901

Department of Student Clinics

Salaries Regular	0.00	995,913	1,026,365	30,452
Other Compensation	0.00	0	0	0
Related Benefits	0.00	348,570	390,019	41,449
Total Personnel Services	0.00	1,344,483	1,416,384	71,901
Travel	0.00	10,000	10,000	0
Operating Services	0.00	65,000	65,000	0
Supplies	0.00	23,811	23,811	0
Total Operating Expenditures	0.00	98,811	98,811	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Student Clinics Total	0.00	1,443,294	1,515,195	71,901

1229500

D/S-Multidisciplinary				
Function of Instruction				
Salaries Regular	0.00	-315,633	0	315,633
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-110,472	0	110,472
Total Personnel Services	0.00	-426,105	0	426,105
Travel	0.00	20,000	20,000	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	20,000	20,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	-406,105	20,000	426,105
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	1,517	1,517	0
Supplies	0.00	23,009	23,009	0
Total Operating Expenditures	0.00	24,526	24,526	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	24,526	24,526	0
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	420,197	440,953	20,756
Debt Service	0.00	0	0	0
Total Other Charges	0.00	420,197	440,953	20,756
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	420,197	440,953	20,756
Department of D/S-Multidisciplinary				
Salaries Regular	0.00	-315,633	0	315,633
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-110,472	0	110,472
Total Personnel Services	0.00	-426,105	0	426,105
Travel	0.00	20,000	20,000	0
Operating Services	0.00	1,517	1,517	0
Supplies	0.00	23,009	23,009	0
Total Operating Expenditures	0.00	44,526	44,526	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	420,197	440,953	20,756
Debt Service	0.00	0	0	0
Total Other Charges	0.00	420,197	440,953	20,756

Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Multidisciplinary Total	0.00	38,618	485,479	446,861

1229600

D/S-Audiovisual Services				
Function of Academic Support				
Salaries Regular	0.00	95,885	95,885	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	33,560	36,436	2,876
Total Personnel Services	0.00	129,445	132,321	2,876
Travel	0.00	2,000	2,000	0
Operating Services	0.00	13,207	13,207	0
Supplies	0.00	26,400	26,400	0
Total Operating Expenditures	0.00	41,607	41,607	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	700	700	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	700	700	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	171,752	174,628	2,876

Department of D/S-Audiovisual Services				
Salaries Regular	0.00	95,885	95,885	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	33,560	36,436	2,876
Total Personnel Services	0.00	129,445	132,321	2,876
Travel	0.00	2,000	2,000	0
Operating Services	0.00	13,207	13,207	0
Supplies	0.00	26,400	26,400	0
Total Operating Expenditures	0.00	41,607	41,607	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	700	700	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	700	700	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	171,752	174,628	2,876

College of Dentistry				
Salaries Regular	0.00	9,671,079	9,254,659	-416,420
Other Compensation	0.00	0	0	0
Related Benefits	0.00	3,384,881	3,516,771	131,890
Total Personnel Services	0.00	13,055,960	12,771,430	-284,530
Travel	0.00	83,132	83,132	0
Operating Services	0.00	639,788	646,168	6,380
Supplies	0.00	267,585	267,585	0
Total Operating Expenditures	0.00	990,505	996,885	6,380
Professional Services	0.00	36,607	36,607	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	423,397	444,153	20,756
Debt Service	0.00	0	0	0

Total Other Charges	0.00	460,004	480,760	20,756
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	51,161	51,161	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	51,161	51,161	0
College of Dentistry Total	0.00	14,557,630	14,300,236	-257,394

College of Library

1321100

Library-Administration

Function of Academic Support

Salaries Regular	0.00	950,151	927,188	-22,963
Other Compensation	0.00	28,142	28,142	0
Related Benefits	0.00	332,553	352,331	19,778
Total Personnel Services	0.00	1,310,846	1,307,661	-3,185
Travel	0.00	15,427	15,427	0
Operating Services	0.00	34,290	34,290	0
Supplies	0.00	36,350	36,350	0
Total Operating Expenditures	0.00	86,067	86,067	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,000	2,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	1,398,913	1,395,728	-3,185

Department of Library-Administration

Salaries Regular	0.00	950,151	927,188	-22,963
Other Compensation	0.00	28,142	28,142	0
Related Benefits	0.00	332,553	352,331	19,778
Total Personnel Services	0.00	1,310,846	1,307,661	-3,185
Travel	0.00	15,427	15,427	0
Operating Services	0.00	34,290	34,290	0
Supplies	0.00	36,350	36,350	0
Total Operating Expenditures	0.00	86,067	86,067	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,000	2,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Library-Administration Total	0.00	1,398,913	1,395,728	-3,185

1321120

Library-Books

Function of Academic Support

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0

Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	1,764,282	1,872,495	108,213
General Acquisitions	0.00	-108,213	0	108,213
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,656,069	1,872,495	216,426
Function of Academic Support Total	0.00	1,656,069	1,872,495	216,426

Department of Library-Books

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	1,764,282	1,872,495	108,213
General Acquisitions	0.00	-108,213	0	108,213
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,656,069	1,872,495	216,426
Department of Library-Books Total	0.00	1,656,069	1,872,495	216,426

College of Library

Salaries Regular	0.00	950,151	927,188	-22,963
Other Compensation	0.00	28,142	28,142	0
Related Benefits	0.00	332,553	352,331	19,778
Total Personnel Services	0.00	1,310,846	1,307,661	-3,185
Travel	0.00	15,427	15,427	0
Operating Services	0.00	34,290	34,290	0
Supplies	0.00	36,350	36,350	0
Total Operating Expenditures	0.00	86,067	86,067	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,000	2,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
Library Acquisitions	0.00	1,764,282	1,872,495	108,213
General Acquisitions	0.00	-108,213	0	108,213
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,656,069	1,872,495	216,426
College of Library Total	0.00	3,054,982	3,268,223	213,241

College of Academic Support

1324000 Information Technology-Academi

Function of Academic Support

Salaries Regular	0.00	1,534,096	1,525,183	-8,913
Other Compensation	0.00	0	0	0
Related Benefits	0.00	536,934	579,570	42,636
Total Personnel Services	0.00	2,071,030	2,104,753	33,723
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0

Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	2,071,030	2,104,753	33,723
Department of Information Technology-Academi				
Salaries Regular	0.00	1,534,096	1,525,183	-8,913
Other Compensation	0.00	0	0	0
Related Benefits	0.00	536,934	579,570	42,636
Total Personnel Services	0.00	2,071,030	2,104,753	33,723
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Information Technology-	0.00	2,071,030	2,104,753	33,723
1498400 Animal Laboratories-Medical Sc	Function of Academic Support			
Salaries Regular	0.00	698,623	713,647	15,024
Other Compensation	0.00	0	0	0
Related Benefits	0.00	222,520	253,003	30,483
Total Personnel Services	0.00	921,143	966,650	45,507
Travel	0.00	0	0	0
Operating Services	0.00	-680,734	-586,304	94,430
Supplies	0.00	344,700	304,700	-40,000
Total Operating Expenditures	0.00	-336,034	-281,604	54,430
Professional Services	0.00	65,500	0	-65,500
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,500	1,000	-1,500
Debt Service	0.00	0	0	0
Total Other Charges	0.00	68,000	1,000	-67,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	653,109	686,046	32,937
Department of Animal Laboratories-Medical Sc				
Salaries Regular	0.00	698,623	713,647	15,024
Other Compensation	0.00	0	0	0
Related Benefits	0.00	222,520	253,003	30,483
Total Personnel Services	0.00	921,143	966,650	45,507
Travel	0.00	0	0	0
Operating Services	0.00	-680,734	-586,304	94,430

Supplies	0.00	344,700	304,700	-40,000
Total Operating Expenditures	0.00	-336,034	-281,604	54,430
Professional Services	0.00	65,500	0	-65,500
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,500	1,000	-1,500
Debt Service	0.00	0	0	0
Total Other Charges	0.00	68,000	1,000	-67,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Animal Laboratories-Medical Sc	0.00	653,109	686,046	32,937
College of Academic Support				
Salaries Regular	0.00	2,232,719	2,238,830	6,111
Other Compensation	0.00	0	0	0
Related Benefits	0.00	759,454	832,573	73,119
Total Personnel Services	0.00	2,992,173	3,071,403	79,230
Travel	0.00	0	0	0
Operating Services	0.00	-680,734	-586,304	94,430
Supplies	0.00	344,700	304,700	-40,000
Total Operating Expenditures	0.00	-336,034	-281,604	54,430
Professional Services	0.00	65,500	0	-65,500
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,500	1,000	-1,500
Debt Service	0.00	0	0	0
Total Other Charges	0.00	68,000	1,000	-67,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Academic Support Total	0.00	2,724,139	2,790,799	66,660
College of Student Services				
1352000	Financial Aid Administration			
Function of Student Services				
Salaries Regular	0.00	293,093	291,945	-1,148
Other Compensation	0.00	0	0	0
Related Benefits	0.00	102,582	110,939	8,357
Total Personnel Services	0.00	395,675	402,884	7,209
Travel	0.00	3,904	3,904	0
Operating Services	0.00	6,991	6,991	0
Supplies	0.00	2,490	2,490	0
Total Operating Expenditures	0.00	13,385	13,385	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	409,060	416,269	7,209
Department of Financial Aid Administration				
Salaries Regular	0.00	293,093	291,945	-1,148
Other Compensation	0.00	0	0	0
Related Benefits	0.00	102,582	110,939	8,357
Total Personnel Services	0.00	395,675	402,884	7,209

Travel	0.00	3,904	3,904	0
Operating Services	0.00	6,991	6,991	0
Supplies	0.00	2,490	2,490	0
Total Operating Expenditures	0.00	13,385	13,385	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Financial Aid Administration	0.00	409,060	416,269	7,209

1354000

Registrar				
Function of Student Services				
Salaries Regular	0.00	232,098	230,210	-1,888
Other Compensation	0.00	10,289	10,289	0
Related Benefits	0.00	78,513	86,720	8,207
Total Personnel Services	0.00	320,900	327,219	6,319
Travel	0.00	7,300	7,300	0
Operating Services	0.00	14,761	14,761	0
Supplies	0.00	29,452	29,452	0
Total Operating Expenditures	0.00	51,513	51,513	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	800	800	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	800	800	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	373,213	379,532	6,319

Department of Registrar				
Salaries Regular	0.00	232,098	230,210	-1,888
Other Compensation	0.00	10,289	10,289	0
Related Benefits	0.00	78,513	86,720	8,207
Total Personnel Services	0.00	320,900	327,219	6,319
Travel	0.00	7,300	7,300	0
Operating Services	0.00	14,761	14,761	0
Supplies	0.00	29,452	29,452	0
Total Operating Expenditures	0.00	51,513	51,513	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	800	800	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	800	800	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Registrar Total	0.00	373,213	379,532	6,319

1672500

Commencements				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0

Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	42,073	42,073	0
Supplies	0.00	11,557	11,557	0
Total Operating Expenditures	0.00	53,630	53,630	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	53,630	53,630	0
Department of Commencements				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	42,073	42,073	0
Supplies	0.00	11,557	11,557	0
Total Operating Expenditures	0.00	53,630	53,630	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Commencements Total	0.00	53,630	53,630	0
College of Student Services				
Salaries Regular	0.00	525,191	522,155	-3,036
Other Compensation	0.00	10,289	10,289	0
Related Benefits	0.00	181,095	197,659	16,564
Total Personnel Services	0.00	716,575	730,103	13,528
Travel	0.00	11,204	11,204	0
Operating Services	0.00	63,825	63,825	0
Supplies	0.00	43,499	43,499	0
Total Operating Expenditures	0.00	118,528	118,528	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	800	800	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	800	800	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Student Services Total	0.00	835,903	849,431	13,528
College of Graduate School				
1370100	G/S-Dean-Administration			
	Function of Academic Support			

Salaries Regular	0.00	84,310	41,741	-42,569
Other Compensation	0.00	0	0	0
Related Benefits	0.00	29,509	15,862	-13,647
Total Personnel Services	0.00	113,819	57,603	-56,216
Travel	0.00	2,000	2,000	0
Operating Services	0.00	7,718	7,718	0
Supplies	0.00	4,608	4,608	0
Total Operating Expenditures	0.00	14,326	14,326	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	128,145	71,929	-56,216
Department of G/S-Dean-Administration				
Salaries Regular	0.00	84,310	41,741	-42,569
Other Compensation	0.00	0	0	0
Related Benefits	0.00	29,509	15,862	-13,647
Total Personnel Services	0.00	113,819	57,603	-56,216
Travel	0.00	2,000	2,000	0
Operating Services	0.00	7,718	7,718	0
Supplies	0.00	4,608	4,608	0
Total Operating Expenditures	0.00	14,326	14,326	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of G/S-Dean-Administration Total	0.00	128,145	71,929	-56,216
1370950	G/S-Multidisciplinary			
Function of Instruction				
Salaries Regular	0.00	-780,216	0	780,216
Other Compensation	0.00	782,066	113,854	-668,212
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	1,850	113,854	112,004
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,850	113,854	112,004

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
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	164,537	111,022	-53,515
Debt Service	0.00	0	0	0
Total Other Charges	0.00	164,537	111,022	-53,515
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	164,537	111,022	-53,515
Department of G/S-Multidisciplinary				
Salaries Regular	0.00	-780,216	0	780,216
Other Compensation	0.00	782,066	113,854	-668,212
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	1,850	113,854	112,004
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	164,537	111,022	-53,515
Debt Service	0.00	0	0	0
Total Other Charges	0.00	164,537	111,022	-53,515
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	166,387	224,876	58,489
College of Graduate School				
Salaries Regular	0.00	-695,906	41,741	737,647
Other Compensation	0.00	782,066	113,854	-668,212
Related Benefits	0.00	29,509	15,862	-13,647
Total Personnel Services	0.00	115,669	171,457	55,788
Travel	0.00	2,000	2,000	0
Operating Services	0.00	7,718	7,718	0
Supplies	0.00	4,608	4,608	0
Total Operating Expenditures	0.00	14,326	14,326	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	164,537	111,022	-53,515
Debt Service	0.00	0	0	0
Total Other Charges	0.00	164,537	111,022	-53,515
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Graduate School Total	0.00	294,532	296,805	2,273

College of Nursing					
1550100 N/S-Administration					
Function of Academic Support					
Salaries Regular	0.00	691,020	679,404	-11,616	
Other Compensation	0.00	0	10,880	10,880	
Related Benefits	0.00	241,857	262,308	20,451	
Total Personnel Services	0.00	932,877	952,592	19,715	
Travel	0.00	19,500	18,000	-1,500	
Operating Services	0.00	111,466	152,600	41,134	
Supplies	0.00	20,700	23,700	3,000	
Total Operating Expenditures	0.00	151,666	194,300	42,634	
Professional Services	0.00	13,200	13,200	0	
Interagency Transfers	0.00	0	0	0	
Other Charges	0.00	6,500	6,500	0	
Debt Service	0.00	0	0	0	
Total Other Charges	0.00	19,700	19,700	0	
Library Acquisitions	0.00	0	0	0	
General Acquisitions	0.00	4,000	56,639	52,639	
Major Repairs	0.00	0	0	0	
Total Acquisitions and Major Repair	0.00	4,000	56,639	52,639	
Function of Academic Support Total	0.00	1,108,243	1,223,231	114,988	
Department of N/S-Administration					
Salaries Regular	0.00	691,020	679,404	-11,616	
Other Compensation	0.00	0	10,880	10,880	
Related Benefits	0.00	241,857	262,308	20,451	
Total Personnel Services	0.00	932,877	952,592	19,715	
Travel	0.00	19,500	18,000	-1,500	
Operating Services	0.00	111,466	152,600	41,134	
Supplies	0.00	20,700	23,700	3,000	
Total Operating Expenditures	0.00	151,666	194,300	42,634	
Professional Services	0.00	13,200	13,200	0	
Interagency Transfers	0.00	0	0	0	
Other Charges	0.00	6,500	6,500	0	
Debt Service	0.00	0	0	0	
Total Other Charges	0.00	19,700	19,700	0	
Library Acquisitions	0.00	0	0	0	
General Acquisitions	0.00	4,000	56,639	52,639	
Major Repairs	0.00	0	0	0	
Total Acquisitions and Major Repair	0.00	4,000	56,639	52,639	
Department of N/S-Administration Total	0.00	1,108,243	1,223,231	114,988	
1550145 N/S-Student Affairs					
Function of Student Services					
Salaries Regular	0.00	206,159	148,061	-58,098	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	72,156	56,264	-15,892	
Total Personnel Services	0.00	278,315	204,325	-73,990	
Travel	0.00	0	1,500	1,500	
Operating Services	0.00	4,000	4,500	500	
Supplies	0.00	2,750	9,537	6,787	
Total Operating Expenditures	0.00	6,750	15,537	8,787	
Professional Services	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Other Charges	0.00	0	600	600	
Debt Service	0.00	0	0	0	
Total Other Charges	0.00	0	600	600	
Library Acquisitions	0.00	0	0	0	
General Acquisitions	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	285,065	220,462	-64,603
Department of N/S-Student Affairs				
Salaries Regular	0.00	206,159	148,061	-58,098
Other Compensation	0.00	0	0	0
Related Benefits	0.00	72,156	56,264	-15,892
Total Personnel Services	0.00	278,315	204,325	-73,990
Travel	0.00	0	1,500	1,500
Operating Services	0.00	4,000	4,500	500
Supplies	0.00	2,750	9,537	6,787
Total Operating Expenditures	0.00	6,750	15,537	8,787
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	600	600
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	600	600
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of N/S-Student Affairs Total	0.00	285,065	220,462	-64,603
1550175	N/S-Research Administration			
Function of Academic Support				
Salaries Regular	0.00	113,503	131,219	17,716
Other Compensation	0.00	0	0	0
Related Benefits	0.00	39,726	49,863	10,137
Total Personnel Services	0.00	153,229	181,082	27,853
Travel	0.00	8,300	8,300	0
Operating Services	0.00	2,300	5,500	3,200
Supplies	0.00	2,500	2,000	-500
Total Operating Expenditures	0.00	13,100	15,800	2,700
Professional Services	0.00	3,000	3,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,000	3,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	200	1,000	800
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	200	1,000	800
Function of Academic Support Total	0.00	169,529	200,882	31,353
Department of N/S-Research Administration				
Salaries Regular	0.00	113,503	131,219	17,716
Other Compensation	0.00	0	0	0
Related Benefits	0.00	39,726	49,863	10,137
Total Personnel Services	0.00	153,229	181,082	27,853
Travel	0.00	8,300	8,300	0
Operating Services	0.00	2,300	5,500	3,200
Supplies	0.00	2,500	2,000	-500
Total Operating Expenditures	0.00	13,100	15,800	2,700
Professional Services	0.00	3,000	3,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,000	3,000	0
Library Acquisitions	0.00	0	0	0

General Acquisitions	0.00	200	1,000	800
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	200	1,000	800
Department of N/S-Research Administration	0.00	169,529	200,882	31,353

1551000

Adult Nursing				
Function of Instruction				
Salaries Regular	0.00	3,099,429	2,892,131	-207,298
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,084,801	1,099,010	14,209
Total Personnel Services	0.00	4,184,230	3,991,141	-193,089
Travel	0.00	7,000	7,000	0
Operating Services	0.00	24,700	20,600	-4,100
Supplies	0.00	4,700	31,500	26,800
Total Operating Expenditures	0.00	36,400	59,100	22,700
Professional Services	0.00	0	25,000	25,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	2,000	1,000
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	27,000	26,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	5,000	5,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	5,000	5,000
Function of Instruction Total	0.00	4,221,630	4,082,241	-139,389

Department of Adult Nursing

Salaries Regular	0.00	3,099,429	2,892,131	-207,298
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,084,801	1,099,010	14,209
Total Personnel Services	0.00	4,184,230	3,991,141	-193,089
Travel	0.00	7,000	7,000	0
Operating Services	0.00	24,700	20,600	-4,100
Supplies	0.00	4,700	31,500	26,800
Total Operating Expenditures	0.00	36,400	59,100	22,700
Professional Services	0.00	0	25,000	25,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	2,000	1,000
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	27,000	26,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	5,000	5,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	5,000	5,000
Department of Adult Nursing Total	0.00	4,221,630	4,082,241	-139,389

1552000

Community Nursing				
Function of Instruction				
Salaries Regular	0.00	293,968	186,147	-107,821
Other Compensation	0.00	0	0	0
Related Benefits	0.00	102,890	70,736	-32,154
Total Personnel Services	0.00	396,858	256,883	-139,975
Travel	0.00	2,500	2,500	0
Operating Services	0.00	1,600	4,700	3,100
Supplies	0.00	1,000	1,750	750
Total Operating Expenditures	0.00	5,100	8,950	3,850
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	600	681	81
Debt Service	0.00	0	0	0

Total Other Charges	0.00	600	681	81
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	402,558	266,514	-136,044
Department of Community Nursing				
Salaries Regular	0.00	293,968	186,147	-107,821
Other Compensation	0.00	0	0	0
Related Benefits	0.00	102,890	70,736	-32,154
Total Personnel Services	0.00	396,858	256,883	-139,975
Travel	0.00	2,500	2,500	0
Operating Services	0.00	1,600	4,700	3,100
Supplies	0.00	1,000	1,750	750
Total Operating Expenditures	0.00	5,100	8,950	3,850
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	600	681	81
Debt Service	0.00	0	0	0
Total Other Charges	0.00	600	681	81
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Community Nursing Total	0.00	402,558	266,514	-136,044
1553000	Family Nursing			
Function of Instruction				
Salaries Regular	0.00	955,296	971,944	16,648
Other Compensation	0.00	0	0	0
Related Benefits	0.00	334,354	369,339	34,985
Total Personnel Services	0.00	1,289,650	1,341,283	51,633
Travel	0.00	6,500	6,500	0
Operating Services	0.00	12,300	7,400	-4,900
Supplies	0.00	2,000	5,000	3,000
Total Operating Expenditures	0.00	20,800	18,900	-1,900
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	200	2,700	2,500
Debt Service	0.00	0	0	0
Total Other Charges	0.00	200	2,700	2,500
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,310,650	1,362,883	52,233
Department of Family Nursing				
Salaries Regular	0.00	955,296	971,944	16,648
Other Compensation	0.00	0	0	0
Related Benefits	0.00	334,354	369,339	34,985
Total Personnel Services	0.00	1,289,650	1,341,283	51,633
Travel	0.00	6,500	6,500	0
Operating Services	0.00	12,300	7,400	-4,900
Supplies	0.00	2,000	5,000	3,000
Total Operating Expenditures	0.00	20,800	18,900	-1,900
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	200	2,700	2,500

Debt Service	0.00	0	0	0
Total Other Charges	0.00	200	2,700	2,500
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Family Nursing Total	0.00	1,310,650	1,362,883	52,233

1554000

Multi-Media Center				
Function of Instruction				
Salaries Regular	0.00	128,509	128,327	-182
Other Compensation	0.00	0	0	0
Related Benefits	0.00	44,978	48,764	3,786
Total Personnel Services	0.00	173,487	177,091	3,604
Travel	0.00	0	0	0
Operating Services	0.00	4,600	8,124	3,524
Supplies	0.00	32,000	17,500	-14,500
Total Operating Expenditures	0.00	36,600	25,624	-10,976
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	200	300	100
Debt Service	0.00	0	0	0
Total Other Charges	0.00	200	300	100
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	2,750	4,100	1,350
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,750	4,100	1,350
Function of Instruction Total	0.00	213,037	207,115	-5,922

Department of Multi-Media Center				
Salaries Regular	0.00	128,509	128,327	-182
Other Compensation	0.00	0	0	0
Related Benefits	0.00	44,978	48,764	3,786
Total Personnel Services	0.00	173,487	177,091	3,604
Travel	0.00	0	0	0
Operating Services	0.00	4,600	8,124	3,524
Supplies	0.00	32,000	17,500	-14,500
Total Operating Expenditures	0.00	36,600	25,624	-10,976
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	200	300	100
Debt Service	0.00	0	0	0
Total Other Charges	0.00	200	300	100
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	2,750	4,100	1,350
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,750	4,100	1,350
Department of Multi-Media Center Total	0.00	213,037	207,115	-5,922

1555000

Multidisciplinary				
Function of Instruction				
Salaries Regular	0.00	-196,296	0	196,296
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-68,704	0	68,704
Total Personnel Services	0.00	-265,000	0	265,000
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0

Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	-265,000	0	265,000
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
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	257,121	305,091	47,970
Debt Service	0.00	0	0	0
Total Other Charges	0.00	257,121	305,091	47,970
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	257,121	305,091	47,970
Department of Multidisciplinary				
Salaries Regular	0.00	-196,296	0	196,296
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-68,704	0	68,704
Total Personnel Services	0.00	-265,000	0	265,000
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	257,121	305,091	47,970
Debt Service	0.00	0	0	0
Total Other Charges	0.00	257,121	305,091	47,970
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Multidisciplinary Total	0.00	-7,879	305,091	312,970
1556000	CRNA Program			
Function of Instruction				
Salaries Regular	0.00	636,683	651,135	14,452
Other Compensation	0.00	0	0	0
Related Benefits	0.00	222,839	247,431	24,592
Total Personnel Services	0.00	859,522	898,566	39,044
Travel	0.00	6,200	6,200	0
Operating Services	0.00	15,700	24,500	8,800
Supplies	0.00	4,000	8,500	4,500
Total Operating Expenditures	0.00	25,900	39,200	13,300

Professional Services	0.00	4,550	3,500	-1,050
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	5,295	7,095	1,800
Debt Service	0.00	0	0	0
Total Other Charges	0.00	9,845	10,595	750
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	3,405	3,405
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	3,405	3,405
Function of Instruction Total	0.00	895,267	951,766	56,499

Department of CRNA Program

Salaries Regular	0.00	636,683	651,135	14,452
Other Compensation	0.00	0	0	0
Related Benefits	0.00	222,839	247,431	24,592
Total Personnel Services	0.00	859,522	898,566	39,044
Travel	0.00	6,200	6,200	0
Operating Services	0.00	15,700	24,500	8,800
Supplies	0.00	4,000	8,500	4,500
Total Operating Expenditures	0.00	25,900	39,200	13,300
Professional Services	0.00	4,550	3,500	-1,050
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	5,295	7,095	1,800
Debt Service	0.00	0	0	0
Total Other Charges	0.00	9,845	10,595	750
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	3,405	3,405
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	3,405	3,405
Department of CRNA Program Total	0.00	895,267	951,766	56,499

1557000 Doctor Nursing Practice

Function of Instruction

Salaries Regular	0.00	0	183,977	183,977
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	69,911	69,911
Total Personnel Services	0.00	0	253,888	253,888
Travel	0.00	0	0	0
Operating Services	0.00	0	2,500	2,500
Supplies	0.00	0	5,000	5,000
Total Operating Expenditures	0.00	0	7,500	7,500
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	500	500
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	500	500
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	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	261,888	261,888

Department of Doctor Nursing Practice

Salaries Regular	0.00	0	183,977	183,977
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	69,911	69,911
Total Personnel Services	0.00	0	253,888	253,888
Travel	0.00	0	0	0
Operating Services	0.00	0	2,500	2,500
Supplies	0.00	0	5,000	5,000

Total Operating Expenditures	0.00	0	7,500	7,500
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	500	500
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	500	500
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Doctor Nursing Practice Total	0.00	0	261,888	261,888
College of Nursing				
Salaries Regular	0.00	5,928,271	5,972,345	44,074
Other Compensation	0.00	0	10,880	10,880
Related Benefits	0.00	2,074,897	2,273,626	198,729
Total Personnel Services	0.00	8,003,168	8,256,851	253,683
Travel	0.00	50,000	50,000	0
Operating Services	0.00	176,666	230,424	53,758
Supplies	0.00	69,650	104,487	34,837
Total Operating Expenditures	0.00	296,316	384,911	88,595
Professional Services	0.00	20,750	44,700	23,950
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	270,916	325,467	54,551
Debt Service	0.00	0	0	0
Total Other Charges	0.00	291,666	370,167	78,501
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	6,950	70,144	63,194
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	6,950	70,144	63,194
College of Nursing Total	0.00	8,598,100	9,082,073	483,973
College of Public Health				
1580500	Biostatistics			
Function of Research				
Salaries Regular	0.00	0	11,760	11,760
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	11,760	11,760
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	11,760	11,760
Department of Biostatistics				
Salaries Regular	0.00	0	11,760	11,760
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	11,760	11,760
Travel	0.00	0	0	0

Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Biostatistics Total	0.00	0	11,760	11,760

1580700

Epidemiology				
Function of Research				
Salaries Regular	0.00	13,742	108,439	94,697
Other Compensation	0.00	0	0	0
Related Benefits	0.00	34,514	38,930	4,416
Total Personnel Services	0.00	48,256	147,369	99,113
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	700,425	735,425	35,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	700,425	735,425	35,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	748,681	882,794	134,113

Department of Epidemiology

Salaries Regular	0.00	13,742	108,439	94,697
Other Compensation	0.00	0	0	0
Related Benefits	0.00	34,514	38,930	4,416
Total Personnel Services	0.00	48,256	147,369	99,113
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	700,425	735,425	35,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	700,425	735,425	35,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Epidemiology Total	0.00	748,681	882,794	134,113

1587000

Public Health				
Function of Instruction				
Salaries Regular	0.00	2,887,540	3,218,493	330,953
Other Compensation	0.00	14,000	14,000	0
Related Benefits	0.00	1,119,827	1,335,332	215,505

Total Personnel Services	0.00	4,021,367	4,567,825	546,458
Travel	0.00	18,055	22,000	3,945
Operating Services	0.00	84,400	90,400	6,000
Supplies	0.00	113,506	52,000	-61,506
Total Operating Expenditures	0.00	215,961	164,400	-51,561
Professional Services	0.00	48,000	48,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	48,000	48,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	4,285,328	4,780,225	494,897

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
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	54,000	0	-54,000
Debt Service	0.00	0	0	0
Total Other Charges	0.00	54,000	0	-54,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	54,000	0	-54,000

Department of Public Health

Salaries Regular	0.00	2,887,540	3,218,493	330,953
Other Compensation	0.00	14,000	14,000	0
Related Benefits	0.00	1,119,827	1,335,332	215,505
Total Personnel Services	0.00	4,021,367	4,567,825	546,458
Travel	0.00	18,055	22,000	3,945
Operating Services	0.00	84,400	90,400	6,000
Supplies	0.00	113,506	52,000	-61,506
Total Operating Expenditures	0.00	215,961	164,400	-51,561
Professional Services	0.00	48,000	48,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	54,000	0	-54,000
Debt Service	0.00	0	0	0
Total Other Charges	0.00	102,000	48,000	-54,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Public Health Total	0.00	4,339,328	4,780,225	440,897

1588000

P/H-Multidisciplinary

Function of Scholarships and Fellowships

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0

Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	459,082	227,502	-231,580
Debt Service	0.00	0	0	0
Total Other Charges	0.00	459,082	227,502	-231,580
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	459,082	227,502	-231,580
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
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	459,082	227,502	-231,580
Debt Service	0.00	0	0	0
Total Other Charges	0.00	459,082	227,502	-231,580
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of P/H-Multidisciplinary Total	0.00	459,082	227,502	-231,580
College of Public Health				
Salaries Regular	0.00	2,901,282	3,338,692	437,410
Other Compensation	0.00	14,000	14,000	0
Related Benefits	0.00	1,154,341	1,374,262	219,921
Total Personnel Services	0.00	4,069,623	4,726,954	657,331
Travel	0.00	18,055	22,000	3,945
Operating Services	0.00	84,400	90,400	6,000
Supplies	0.00	113,506	52,000	-61,506
Total Operating Expenditures	0.00	215,961	164,400	-51,561
Professional Services	0.00	748,425	783,425	35,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	513,082	227,502	-285,580
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,261,507	1,010,927	-250,580
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Public Health Total	0.00	5,547,091	5,902,281	355,190

College of Institutional Services

1621000

Chancellor

Function of Institutional Support

Salaries Regular	0.00	402,004	418,199	16,195
Other Compensation	0.00	0	0	0
Related Benefits	0.00	140,702	158,916	18,214
Total Personnel Services	0.00	542,706	577,115	34,409
Travel	0.00	2,500	0	-2,500
Operating Services	0.00	31,495	31,494	-1
Supplies	0.00	11,000	11,000	0
Total Operating Expenditures	0.00	44,995	42,494	-2,501
Professional Services	0.00	5,941	0	-5,941
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	500	500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	6,441	500	-5,941
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	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	594,142	620,109	25,967

Department of Chancellor

Salaries Regular	0.00	402,004	418,199	16,195
Other Compensation	0.00	0	0	0
Related Benefits	0.00	140,702	158,916	18,214
Total Personnel Services	0.00	542,706	577,115	34,409
Travel	0.00	2,500	0	-2,500
Operating Services	0.00	31,495	31,494	-1
Supplies	0.00	11,000	11,000	0
Total Operating Expenditures	0.00	44,995	42,494	-2,501
Professional Services	0.00	5,941	0	-5,941
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	500	500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	6,441	500	-5,941
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Chancellor Total	0.00	594,142	620,109	25,967

1622000 Vice Chancellor Academic Affai

Function of Institutional Support

Salaries Regular	0.00	412,593	337,732	-74,861
Other Compensation	0.00	0	0	0
Related Benefits	0.00	144,408	128,338	-16,070
Total Personnel Services	0.00	557,001	466,070	-90,931
Travel	0.00	0	0	0
Operating Services	0.00	21,827	21,826	-1
Supplies	0.00	10,201	10,201	0
Total Operating Expenditures	0.00	32,028	32,027	-1
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	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	589,029	498,097	-90,932

Department of Vice Chancellor Academic Affai				
Salaries Regular	0.00	412,593	337,732	-74,861
Other Compensation	0.00	0	0	0
Related Benefits	0.00	144,408	128,338	-16,070
Total Personnel Services	0.00	557,001	466,070	-90,931
Travel	0.00	0	0	0
Operating Services	0.00	21,827	21,826	-1
Supplies	0.00	10,201	10,201	0
Total Operating Expenditures	0.00	32,028	32,027	-1
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Vice Chancellor Academic Affai	0.00	589,029	498,097	-90,932

1622100 Vcaa-Governmental Programs				
Function of Institutional Support				
Salaries Regular	0.00	107,087	28,717	-78,370
Other Compensation	0.00	0	0	0
Related Benefits	0.00	37,480	10,912	-26,568
Total Personnel Services	0.00	144,567	39,629	-104,938
Travel	0.00	1,502	0	-1,502
Operating Services	0.00	18,437	18,437	0
Supplies	0.00	2,800	2,800	0
Total Operating Expenditures	0.00	22,739	21,237	-1,502
Professional Services	0.00	1,012	1,012	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,012	1,012	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	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	168,318	61,878	-106,440

Department of Vcaa-Governmental Programs				
Salaries Regular	0.00	107,087	28,717	-78,370
Other Compensation	0.00	0	0	0
Related Benefits	0.00	37,480	10,912	-26,568
Total Personnel Services	0.00	144,567	39,629	-104,938
Travel	0.00	1,502	0	-1,502
Operating Services	0.00	18,437	18,437	0
Supplies	0.00	2,800	2,800	0
Total Operating Expenditures	0.00	22,739	21,237	-1,502
Professional Services	0.00	1,012	1,012	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,012	1,012	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department of Vcaa-Governmental Programs		0.00	168,318	61,878	-106,440
1622500	VCAA-Campus Assistance				
Function of Institutional Support					
Salaries Regular		0.00	40,050	40,050	0
Other Compensation		0.00	0	0	0
Related Benefits		0.00	14,018	15,219	1,201
Total Personnel Services		0.00	54,068	55,269	1,201
Travel		0.00	3,000	0	-3,000
Operating Services		0.00	4,000	7,000	3,000
Supplies		0.00	4,000	4,000	0
Total Operating Expenditures		0.00	11,000	11,000	0
Professional Services		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Other Charges		0.00	400	400	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	400	400	0
Library Acquisitions		0.00	0	0	0
General Acquisitions		0.00	0	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	65,468	66,669	1,201
Department of VCAA-Campus Assistance					
Salaries Regular		0.00	40,050	40,050	0
Other Compensation		0.00	0	0	0
Related Benefits		0.00	14,018	15,219	1,201
Total Personnel Services		0.00	54,068	55,269	1,201
Travel		0.00	3,000	0	-3,000
Operating Services		0.00	4,000	7,000	3,000
Supplies		0.00	4,000	4,000	0
Total Operating Expenditures		0.00	11,000	11,000	0
Professional Services		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Other Charges		0.00	400	400	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	400	400	0
Library Acquisitions		0.00	0	0	0
General Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	0	0	0
Department of VCAA-Campus Assistance Total		0.00	65,468	66,669	1,201
1623000	Vice Chancellor Admin & Financ				
Function of Institutional Support					
Salaries Regular		0.00	109,519	0	-109,519
Other Compensation		0.00	0	0	0
Related Benefits		0.00	38,331	0	-38,331
Total Personnel Services		0.00	147,850	0	-147,850
Travel		0.00	0	0	0
Operating Services		0.00	26,648	0	-26,648
Supplies		0.00	5,000	0	-5,000
Total Operating Expenditures		0.00	31,648	0	-31,648
Professional Services		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Other Charges		0.00	1,785	0	-1,785
Debt Service		0.00	0	0	0
Total Other Charges		0.00	1,785	0	-1,785
Library Acquisitions		0.00	0	0	0
General Acquisitions		0.00	0	0	0

Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	181,283	0	-181,283
Department of Vice Chancellor Admin & Financ				
Salaries Regular	0.00	109,519	0	-109,519
Other Compensation	0.00	0	0	0
Related Benefits	0.00	38,331	0	-38,331
Total Personnel Services	0.00	147,850	0	-147,850
Travel	0.00	0	0	0
Operating Services	0.00	26,648	0	-26,648
Supplies	0.00	5,000	0	-5,000
Total Operating Expenditures	0.00	31,648	0	-31,648
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,785	0	-1,785
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,785	0	-1,785
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Vice Chancellor Admin & Financ	0.00	181,283	0	-181,283
1624500	VC for Community Relations			
Function of Institutional Support				
Salaries Regular	0.00	230,269	196,779	-33,490
Other Compensation	0.00	0	0	0
Related Benefits	0.00	78,074	74,776	-3,298
Total Personnel Services	0.00	308,343	271,555	-36,788
Travel	0.00	0	0	0
Operating Services	0.00	9,500	9,500	0
Supplies	0.00	15,337	15,337	0
Total Operating Expenditures	0.00	24,837	24,837	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	333,180	296,392	-36,788
Department of VC for Community Relations				
Salaries Regular	0.00	230,269	196,779	-33,490
Other Compensation	0.00	0	0	0
Related Benefits	0.00	78,074	74,776	-3,298
Total Personnel Services	0.00	308,343	271,555	-36,788
Travel	0.00	0	0	0
Operating Services	0.00	9,500	9,500	0
Supplies	0.00	15,337	15,337	0
Total Operating Expenditures	0.00	24,837	24,837	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of VC for Community Relations	0.00	333,180	296,392	-36,788

1625500 Vice Chancellor Clinical Serv

Function of Institutional Support				
Salaries Regular	0.00	108,626	85,821	-22,805
Other Compensation	0.00	0	0	0
Related Benefits	0.00	38,019	32,612	-5,407
Total Personnel Services	0.00	146,645	118,433	-28,212
Travel	0.00	500	0	-500
Operating Services	0.00	828	828	0
Supplies	0.00	1,000	1,000	0
Total Operating Expenditures	0.00	2,328	1,828	-500
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	148,973	120,261	-28,712

Department of Vice Chancellor Clinical Serv

Salaries Regular	0.00	108,626	85,821	-22,805
Other Compensation	0.00	0	0	0
Related Benefits	0.00	38,019	32,612	-5,407
Total Personnel Services	0.00	146,645	118,433	-28,212
Travel	0.00	500	0	-500
Operating Services	0.00	828	828	0
Supplies	0.00	1,000	1,000	0
Total Operating Expenditures	0.00	2,328	1,828	-500
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Vice Chancellor Clinical Serv	0.00	148,973	120,261	-28,712

1651000 Accounting Services

Function of Institutional Support				
Salaries Regular	0.00	888,895	737,829	-151,066
Other Compensation	0.00	0	0	0
Related Benefits	0.00	309,727	280,375	-29,352
Total Personnel Services	0.00	1,198,622	1,018,204	-180,418
Travel	0.00	0	0	0
Operating Services	0.00	86,730	86,730	0
Supplies	0.00	32,000	32,000	0
Total Operating Expenditures	0.00	118,730	118,730	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	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	1,317,352	1,136,934	-180,418
Department of Accounting Services				
Salaries Regular	0.00	888,895	737,829	-151,066
Other Compensation	0.00	0	0	0
Related Benefits	0.00	309,727	280,375	-29,352
Total Personnel Services	0.00	1,198,622	1,018,204	-180,418
Travel	0.00	0	0	0
Operating Services	0.00	86,730	86,730	0
Supplies	0.00	32,000	32,000	0
Total Operating Expenditures	0.00	118,730	118,730	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Accounting Services Total	0.00	1,317,352	1,136,934	-180,418
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
Interagency Transfers	0.00	359,211	351,648	-7,563
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	359,211	351,648	-7,563
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	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	359,211	351,648	-7,563
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
Interagency Transfers	0.00	359,211	351,648	-7,563
Other Charges	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	0.00	359,211	351,648	-7,563
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Audit Serv-Legislative Auditor	0.00	359,211	351,648	-7,563

1653200

Audit Serv-Lsu System Auditor				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	3,000	3,000	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	3,000	3,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	204,997	247,829	42,832
Debt Service	0.00	0	0	0
Total Other Charges	0.00	204,997	247,829	42,832
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	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	207,997	250,829	42,832

Department of Audit Serv-Lsu System Auditor				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	3,000	3,000	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	3,000	3,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	204,997	247,829	42,832
Debt Service	0.00	0	0	0
Total Other Charges	0.00	204,997	247,829	42,832
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Audit Serv-Lsu System Auditor	0.00	207,997	250,829	42,832

1661000

Campus Mail				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	72,609	32,609	-40,000
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	72,609	32,609	-40,000
Professional Services	0.00	0	0	0

Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	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	72,609	32,609	-40,000
Department of Campus Mail				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	72,609	32,609	-40,000
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	72,609	32,609	-40,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Campus Mail Total	0.00	72,609	32,609	-40,000
1662000	Campus Police			
Function of Institutional Support				
Salaries Regular	0.00	1,164,796	1,175,743	10,947
Other Compensation	0.00	0	0	0
Related Benefits	0.00	342,778	376,319	33,541
Total Personnel Services	0.00	1,507,574	1,552,062	44,488
Travel	0.00	7,700	0	-7,700
Operating Services	0.00	59,007	59,007	0
Supplies	0.00	22,328	22,328	0
Total Operating Expenditures	0.00	89,035	81,335	-7,700
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	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	1,596,609	1,633,397	36,788
Department of Campus Police				
Salaries Regular	0.00	1,164,796	1,175,743	10,947
Other Compensation	0.00	0	0	0
Related Benefits	0.00	342,778	376,319	33,541
Total Personnel Services	0.00	1,507,574	1,552,062	44,488
Travel	0.00	7,700	0	-7,700
Operating Services	0.00	59,007	59,007	0
Supplies	0.00	22,328	22,328	0
Total Operating Expenditures	0.00	89,035	81,335	-7,700

Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Campus Police Total	0.00	1,596,609	1,633,397	36,788

1663000 Purchasing

Function of Institutional Support				
Salaries Regular	0.00	1,183,561	1,058,632	-124,929
Other Compensation	0.00	0	0	0
Related Benefits	0.00	414,246	402,280	-11,966
Total Personnel Services	0.00	1,597,807	1,460,912	-136,895
Travel	0.00	0	0	0
Operating Services	0.00	33,674	83,674	50,000
Supplies	0.00	12,900	12,900	0
Total Operating Expenditures	0.00	46,574	96,574	50,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	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	1,644,381	1,557,486	-86,895

Department of Purchasing

Salaries Regular	0.00	1,183,561	1,058,632	-124,929
Other Compensation	0.00	0	0	0
Related Benefits	0.00	414,246	402,280	-11,966
Total Personnel Services	0.00	1,597,807	1,460,912	-136,895
Travel	0.00	0	0	0
Operating Services	0.00	33,674	83,674	50,000
Supplies	0.00	12,900	12,900	0
Total Operating Expenditures	0.00	46,574	96,574	50,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Purchasing Total	0.00	1,644,381	1,557,486	-86,895

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
Interagency Transfers	0.00	459,105	448,302	-10,803
Other Charges	0.00	-22,956	-22,414	542
Debt Service	0.00	0	0	0
Total Other Charges	0.00	436,149	425,888	-10,261
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	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	436,149	425,888	-10,261
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
Interagency Transfers	0.00	459,105	448,302	-10,803
Other Charges	0.00	-22,956	-22,414	542
Debt Service	0.00	0	0	0
Total Other Charges	0.00	436,149	425,888	-10,261
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Casualty Insurance Total	0.00	436,149	425,888	-10,261
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
Interagency Transfers	0.00	41,968	15,058	-26,910
Other Charges	0.00	-2,099	-2,641	-542
Debt Service	0.00	0	0	0
Total Other Charges	0.00	39,869	12,417	-27,452
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	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	39,869	12,417	-27,452
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
Interagency Transfers	0.00	41,968	15,058	-26,910
Other Charges	0.00	-2,099	-2,641	-542
Debt Service	0.00	0	0	0
Total Other Charges	0.00	39,869	12,417	-27,452
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Auto Liability Insurance Total	0.00	39,869	12,417	-27,452

1673000

Information Technology-Admin				
Function of Institutional Support				
Salaries Regular	0.00	2,396,785	2,213,322	-183,463
Other Compensation	0.00	0	0	0
Related Benefits	0.00	845,876	837,262	-8,614
Total Personnel Services	0.00	3,242,661	3,050,584	-192,077
Travel	0.00	0	0	0
Operating Services	0.00	143,549	0	-143,549
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	143,549	0	-143,549
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	3,386,210	3,050,584	-335,626

Department of Information Technology-Admin				
Salaries Regular	0.00	2,396,785	2,213,322	-183,463
Other Compensation	0.00	0	0	0
Related Benefits	0.00	845,876	837,262	-8,614
Total Personnel Services	0.00	3,242,661	3,050,584	-192,077
Travel	0.00	0	0	0
Operating Services	0.00	143,549	0	-143,549
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	143,549	0	-143,549
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Information Technology-Admin	0.00	3,386,210	3,050,584	-335,626

1674000

Human Resource Management				
Function of Institutional Support				
Salaries Regular	0.00	488,972	426,792	-62,180
Other Compensation	0.00	0	0	0
Related Benefits	0.00	156,793	162,162	5,369

Total Personnel Services	0.00	645,765	588,954	-56,811
Travel	0.00	0	0	0
Operating Services	0.00	32,476	32,476	0
Supplies	0.00	14,400	14,400	0
Total Operating Expenditures	0.00	46,876	46,876	0
Professional Services	0.00	1,200	1,200	0
Interagency Transfers	0.00	78,950	80,937	1,987
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	80,150	82,137	1,987
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	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	772,791	717,967	-54,824
Department of Human Resource Management				
Salaries Regular	0.00	488,972	426,792	-62,180
Other Compensation	0.00	0	0	0
Related Benefits	0.00	156,793	162,162	5,369
Total Personnel Services	0.00	645,765	588,954	-56,811
Travel	0.00	0	0	0
Operating Services	0.00	32,476	32,476	0
Supplies	0.00	14,400	14,400	0
Total Operating Expenditures	0.00	46,876	46,876	0
Professional Services	0.00	1,200	1,200	0
Interagency Transfers	0.00	78,950	80,937	1,987
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	80,150	82,137	1,987
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Human Resource Management	0.00	772,791	717,967	-54,824
1675000	Information Services			
Function of Institutional Support				
Salaries Regular	0.00	105,512	105,512	0
Other Compensation	0.00	6,000	6,000	0
Related Benefits	0.00	37,350	40,095	2,745
Total Personnel Services	0.00	148,862	151,607	2,745
Travel	0.00	396	396	0
Operating Services	0.00	36,550	36,550	0
Supplies	0.00	27,751	27,751	0
Total Operating Expenditures	0.00	64,697	64,697	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	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	213,559	216,304	2,745
Department of Information Services				
Salaries Regular	0.00	105,512	105,512	0
Other Compensation	0.00	6,000	6,000	0

Related Benefits	0.00	37,350	40,095	2,745
Total Personnel Services	0.00	148,862	151,607	2,745
Travel	0.00	396	396	0
Operating Services	0.00	36,550	36,550	0
Supplies	0.00	27,751	27,751	0
Total Operating Expenditures	0.00	64,697	64,697	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Information Services Total	0.00	213,559	216,304	2,745

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
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	411,823	316,317	-95,506
Debt Service	0.00	0	0	0
Total Other Charges	0.00	411,823	316,317	-95,506
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	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	411,823	316,317	-95,506

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
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	411,823	316,317	-95,506
Debt Service	0.00	0	0	0
Total Other Charges	0.00	411,823	316,317	-95,506
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Institutional Serv-Lsu System	0.00	411,823	316,317	-95,506

1676000 Legal Services

Function of Institutional Support				
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Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	25,000	25,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	25,000	25,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	25,000	25,000	0
Department of Legal Services				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	25,000	25,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	25,000	25,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Legal Services Total	0.00	25,000	25,000	0
1676600	Miscellaneous Expense			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	45,636	45,636	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	45,636	45,636	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	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	45,636	45,636	0

Department of Miscellaneous Expense				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	45,636	45,636	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	45,636	45,636	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Miscellaneous Expense Total	0.00	45,636	45,636	0

1677000 Official Allowance				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	30,000	30,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	30,000	30,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	30,000	30,000	0

Department of Official Allowance				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	30,000	30,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	30,000	30,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department of Official Allowance Total		0.00	30,000	30,000	0
1677500	Official Publications				
Function of Institutional Support					
Salaries Regular		0.00	0	0	0
Other Compensation		0.00	0	0	0
Related Benefits		0.00	0	0	0
Total Personnel Services		0.00	0	0	0
Travel		0.00	0	0	0
Operating Services		0.00	5,989	5,489	-500
Supplies		0.00	0	0	0
Total Operating Expenditures		0.00	5,989	5,489	-500
Professional Services		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Other Charges		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
Library Acquisitions		0.00	0	0	0
General Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	0	0	0
Function of Institutional Support Total		0.00	5,989	5,489	-500
Department of Official Publications					
Salaries Regular		0.00	0	0	0
Other Compensation		0.00	0	0	0
Related Benefits		0.00	0	0	0
Total Personnel Services		0.00	0	0	0
Travel		0.00	0	0	0
Operating Services		0.00	5,989	5,489	-500
Supplies		0.00	0	0	0
Total Operating Expenditures		0.00	5,989	5,489	-500
Professional Services		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Other Charges		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
Library Acquisitions		0.00	0	0	0
General Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	0	0	0
Department of Official Publications Total		0.00	5,989	5,489	-500
1678000	Environmental Health And Safet				
Function of Institutional Support					
Salaries Regular		0.00	326,712	217,881	-108,831
Other Compensation		0.00	0	0	0
Related Benefits		0.00	154,510	74,891	-79,619
Total Personnel Services		0.00	481,222	292,772	-188,450
Travel		0.00	0	0	0
Operating Services		0.00	208,863	210,863	2,000
Supplies		0.00	45,029	10,529	-34,500
Total Operating Expenditures		0.00	253,892	221,392	-32,500
Professional Services		0.00	5,000	0	-5,000
Interagency Transfers		0.00	0	0	0
Other Charges		0.00	600	9,600	9,000
Debt Service		0.00	0	0	0
Total Other Charges		0.00	5,600	9,600	4,000
Library Acquisitions		0.00	0	0	0
General Acquisitions		0.00	0	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	740,714	523,764	-216,950
Department of Environmental Health And Safet				
Salaries Regular	0.00	326,712	217,881	-108,831
Other Compensation	0.00	0	0	0
Related Benefits	0.00	154,510	74,891	-79,619
Total Personnel Services	0.00	481,222	292,772	-188,450
Travel	0.00	0	0	0
Operating Services	0.00	208,863	210,863	2,000
Supplies	0.00	45,029	10,529	-34,500
Total Operating Expenditures	0.00	253,892	221,392	-32,500
Professional Services	0.00	5,000	0	-5,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	600	9,600	9,000
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,600	9,600	4,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Environmental Health And Safet	0.00	740,714	523,764	-216,950
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
Interagency Transfers	0.00	2,449,301	1,849,291	-600,010
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,449,301	1,849,291	-600,010
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	2,449,301	1,849,291	-600,010
Department of Professional Liability Insuran				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	2,449,301	1,849,291	-600,010
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,449,301	1,849,291	-600,010
Library Acquisitions	0.00	0	0	0

General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Professional Liability Insuran	0.00	2,449,301	1,849,291	-600,010

1678500 Staff Benefits Unallocated

Function of Institutional Support				
Salaries Regular	0.00	1,750,314	1,146,260	-604,054
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-2,040,660	-1,821,261	219,399
Total Personnel Services	0.00	-290,346	-675,001	-384,655
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	1,412,583	1,416,518	3,935
Other Charges	0.00	-70,629	-70,826	-197
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,341,954	1,345,692	3,738
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	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	1,051,608	670,691	-380,917

Department of Staff Benefits Unallocated

Salaries Regular	0.00	1,750,314	1,146,260	-604,054
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-2,040,660	-1,821,261	219,399
Total Personnel Services	0.00	-290,346	-675,001	-384,655
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	1,412,583	1,416,518	3,935
Other Charges	0.00	-70,629	-70,826	-197
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,341,954	1,345,692	3,738
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Staff Benefits Unallocated Total	0.00	1,051,608	670,691	-380,917

1679210 Seq Matching

Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	4,700	0	-4,700
Debt Service	0.00	0	0	0

Total Other Charges	0.00	4,700	0	-4,700
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	4,700	0	-4,700
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
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	4,700	0	-4,700
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,700	0	-4,700
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	4,700	0	-4,700
1980003	HSC Activities			
Function of Research				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	10,009,043	9,811,899	-197,144
Debt Service	0.00	0	0	0
Total Other Charges	0.00	10,009,043	9,811,899	-197,144
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	10,009,043	9,811,899	-197,144
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
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	6,828,600	6,694,101	-134,499

Debt Service	0.00	0	0	0
Total Other Charges	0.00	6,828,600	6,694,101	-134,499
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Public Service Total	0.00	6,828,600	6,694,101	-134,499
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
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	23,471	17,766	-5,705
Debt Service	0.00	0	0	0
Total Other Charges	0.00	23,471	17,766	-5,705
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	23,471	17,766	-5,705
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
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	16,861,114	16,523,766	-337,348
Debt Service	0.00	261,769	260,812	-957
Total Other Charges	0.00	17,122,883	16,784,578	-338,305
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of HSC Activities Total	0.00	17,122,883	16,784,578	-338,305
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
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0

Debt Service	0.00	261,769	260,812	-957
Total Other Charges	0.00	261,769	260,812	-957
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Transfers Total	0.00	261,769	260,812	-957
College of Institutional Services				
Salaries Regular	0.00	9,715,695	8,189,269	-1,526,426
Other Compensation	0.00	6,000	6,000	0
Related Benefits	0.00	711,652	772,896	61,244
Total Personnel Services	0.00	10,433,347	8,968,165	-1,465,182
Travel	0.00	15,598	396	-15,202
Operating Services	0.00	840,818	685,119	-155,699
Supplies	0.00	203,746	164,246	-39,500
Total Operating Expenditures	0.00	1,060,162	849,761	-210,401
Professional Services	0.00	38,153	27,212	-10,941
Interagency Transfers	0.00	4,801,118	4,161,754	-639,364
Other Charges	0.00	17,420,235	17,032,531	-387,704
Debt Service	0.00	261,769	260,812	-957
Total Other Charges	0.00	22,521,275	21,482,309	-1,038,966
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Institutional Services Total	0.00	34,014,784	31,300,235	-2,714,549
College of Physical Plant Services				
1691000	PROPERTY & FACILITIES ADMIN			
Function of Operation and Maintenance				
Salaries Regular	0.00	819,347	628,375	-190,972
Other Compensation	0.00	0	0	0
Related Benefits	0.00	282,082	238,783	-43,299
Total Personnel Services	0.00	1,101,429	867,158	-234,271
Travel	0.00	7,397	0	-7,397
Operating Services	0.00	59,857	59,857	0
Supplies	0.00	70,983	40,983	-30,000
Total Operating Expenditures	0.00	138,237	100,840	-37,397
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	16,967	13,567	-3,400
Debt Service	0.00	0	0	0
Total Other Charges	0.00	16,967	13,567	-3,400
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	0.00	1,256,633	981,565	-275,068
Department of PROPERTY & FACILITIES ADMIN				
Salaries Regular	0.00	819,347	628,375	-190,972
Other Compensation	0.00	0	0	0
Related Benefits	0.00	282,082	238,783	-43,299
Total Personnel Services	0.00	1,101,429	867,158	-234,271
Travel	0.00	7,397	0	-7,397
Operating Services	0.00	59,857	59,857	0
Supplies	0.00	70,983	40,983	-30,000
Total Operating Expenditures	0.00	138,237	100,840	-37,397
Professional Services	0.00	0	0	0

Interagency Transfers	0.00	0	0	0
Other Charges	0.00	16,967	13,567	-3,400
Debt Service	0.00	0	0	0
Total Other Charges	0.00	16,967	13,567	-3,400
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of PROPERTY & FACILITIES	0.00	1,256,633	981,565	-275,068

1692000	Buildings And Operations			
	Function of Operation and Maintenance			
Salaries Regular	0.00	1,868,364	2,187,592	319,228
Other Compensation	0.00	0	0	0
Related Benefits	0.00	601,441	769,535	168,094
Total Personnel Services	0.00	2,469,805	2,957,127	487,322
Travel	0.00	0	0	0
Operating Services	0.00	1,477,426	539,123	-938,303
Supplies	0.00	584,497	506,811	-77,686
Total Operating Expenditures	0.00	2,061,923	1,045,934	-1,015,989
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	146,960	210,877	63,917
Debt Service	0.00	0	0	0
Total Other Charges	0.00	146,960	210,877	63,917
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	0.00	4,678,688	4,213,938	-464,750

	Department of Buildings And Operations			
Salaries Regular	0.00	1,868,364	2,187,592	319,228
Other Compensation	0.00	0	0	0
Related Benefits	0.00	601,441	769,535	168,094
Total Personnel Services	0.00	2,469,805	2,957,127	487,322
Travel	0.00	0	0	0
Operating Services	0.00	1,477,426	539,123	-938,303
Supplies	0.00	584,497	506,811	-77,686
Total Operating Expenditures	0.00	2,061,923	1,045,934	-1,015,989
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	146,960	210,877	63,917
Debt Service	0.00	0	0	0
Total Other Charges	0.00	146,960	210,877	63,917
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Buildings And Operations Total	0.00	4,678,688	4,213,938	-464,750

1693000	BUILDING SERVICES			
	Function of Operation and Maintenance			
Salaries Regular	0.00	1,998,322	1,941,029	-57,293
Other Compensation	0.00	0	0	0
Related Benefits	0.00	650,483	646,467	-4,016
Total Personnel Services	0.00	2,648,805	2,587,496	-61,309
Travel	0.00	0	0	0
Operating Services	0.00	156,495	270,495	114,000
Supplies	0.00	95,729	118,729	23,000

Total Operating Expenditures	0.00	252,224	389,224	137,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	0.00	2,901,029	2,976,720	75,691

Department of BUILDING SERVICES

Salaries Regular	0.00	1,998,322	1,941,029	-57,293
Other Compensation	0.00	0	0	0
Related Benefits	0.00	650,483	646,467	-4,016
Total Personnel Services	0.00	2,648,805	2,587,496	-61,309
Travel	0.00	0	0	0
Operating Services	0.00	156,495	270,495	114,000
Supplies	0.00	95,729	118,729	23,000
Total Operating Expenditures	0.00	252,224	389,224	137,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of BUILDING SERVICES Total	0.00	2,901,029	2,976,720	75,691

1693500 FACILITIES MAINTEN-LOCKSMITH

Function of Operation and Maintenance

Salaries Regular	0.00	90,764	128,350	37,586
Other Compensation	0.00	0	0	0
Related Benefits	0.00	31,767	48,773	17,006
Total Personnel Services	0.00	122,531	177,123	54,592
Travel	0.00	0	0	0
Operating Services	0.00	3,000	2,000	-1,000
Supplies	0.00	36,409	15,409	-21,000
Total Operating Expenditures	0.00	39,409	17,409	-22,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	0.00	161,940	194,532	32,592

Department of FACILITIES MAINTEN-LOCKSMITH

Salaries Regular	0.00	90,764	128,350	37,586
Other Compensation	0.00	0	0	0
Related Benefits	0.00	31,767	48,773	17,006
Total Personnel Services	0.00	122,531	177,123	54,592
Travel	0.00	0	0	0
Operating Services	0.00	3,000	2,000	-1,000

Supplies	0.00	36,409	15,409	-21,000
Total Operating Expenditures	0.00	39,409	17,409	-22,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of FACILITIES MAINTEN-	0.00	161,940	194,532	32,592

1695000

FACILITIES SYSTEMS				
Function of Operation and Maintenance				
Salaries Regular	0.00	1,624,125	1,365,634	-258,491
Other Compensation	0.00	0	0	0
Related Benefits	0.00	506,144	425,081	-81,063
Total Personnel Services	0.00	2,130,269	1,790,715	-339,554
Travel	0.00	0	0	0
Operating Services	0.00	10,407,389	9,712,055	-695,334
Supplies	0.00	308,266	208,266	-100,000
Total Operating Expenditures	0.00	10,715,655	9,920,321	-795,334
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	0.00	12,845,924	11,711,036	-1,134,888

Department of FACILITIES SYSTEMS

Salaries Regular	0.00	1,624,125	1,365,634	-258,491
Other Compensation	0.00	0	0	0
Related Benefits	0.00	506,144	425,081	-81,063
Total Personnel Services	0.00	2,130,269	1,790,715	-339,554
Travel	0.00	0	0	0
Operating Services	0.00	10,407,389	9,712,055	-695,334
Supplies	0.00	308,266	208,266	-100,000
Total Operating Expenditures	0.00	10,715,655	9,920,321	-795,334
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of FACILITIES SYSTEMS Total	0.00	12,845,924	11,711,036	-1,134,888

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
Interagency Transfers	0.00	2,376,455	2,990,806	614,351
Other Charges	0.00	-55,107	-226,384	-171,277
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,321,348	2,764,422	443,074
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	0.00	2,321,348	2,764,422	443,074
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
Interagency Transfers	0.00	2,376,455	2,990,806	614,351
Other Charges	0.00	-55,107	-226,384	-171,277
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,321,348	2,764,422	443,074
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Property Insurance Total	0.00	2,321,348	2,764,422	443,074
College of Physical Plant Services				
Salaries Regular	0.00	6,400,922	6,250,980	-149,942
Other Compensation	0.00	0	0	0
Related Benefits	0.00	2,071,917	2,128,639	56,722
Total Personnel Services	0.00	8,472,839	8,379,619	-93,220
Travel	0.00	7,397	0	-7,397
Operating Services	0.00	12,104,167	10,583,530	-1,520,637
Supplies	0.00	1,095,884	890,198	-205,686
Total Operating Expenditures	0.00	13,207,448	11,473,728	-1,733,720
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	2,376,455	2,990,806	614,351
Other Charges	0.00	108,820	-1,940	-110,760
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,485,275	2,988,866	503,591
Library Acquisitions	0.00	0	0	0
General 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 Physical Plant Services Total	0.00	24,165,562	22,842,213	-1,323,349
College of Central Services				
1980001 Reserves				
Function of Instruction				
Salaries Regular	0.00	2,150,000	36,000	-2,114,000
Other Compensation	0.00	0	0	0

Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	2,150,000	36,000	-2,114,000
Travel	0.00	-50,000	-36,000	14,000
Operating Services	0.00	0	0	0
Supplies	0.00	-300,000	0	300,000
Total Operating Expenditures	0.00	-350,000	-36,000	314,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,800,000	0	-1,800,000
Function of Research				
Salaries Regular	0.00	0	284,000	284,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	284,000	284,000
Travel	0.00	0	-49,000	-49,000
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	-49,000	-49,000
Professional Services	0.00	0	-235,000	-235,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	-235,000	-235,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	0	0	0
Function of Academic Support				
Salaries Regular	0.00	-300,000	24,000	324,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	-300,000	24,000	324,000
Travel	0.00	-16,081	-24,000	-7,919
Operating Services	0.00	-108,613	0	108,613
Supplies	0.00	-189,227	0	189,227
Total Operating Expenditures	0.00	-313,921	-24,000	289,921
Professional Services	0.00	-28,535	0	28,535
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-28,535	0	28,535
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	-642,456	0	642,456
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	-15,598	0	15,598
Operating Services	0.00	-220,723	0	220,723
Supplies	0.00	-53,826	0	53,826
Total Operating Expenditures	0.00	-290,147	0	290,147
Professional Services	0.00	-38,153	0	38,153
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	-400,000	0	400,000
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-438,153	0	438,153
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	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	-728,300	0	728,300
Function of Operation and Maintenance				
Salaries Regular	0.00	-1,100,000	-1,940	1,098,060
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	-1,100,000	-1,940	1,098,060
Travel	0.00	-7,397	0	7,397
Operating Services	0.00	-283,428	0	283,428
Supplies	0.00	-182,647	0	182,647
Total Operating Expenditures	0.00	-473,472	0	473,472
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	1,940	1,940
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	1,940	1,940
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	0.00	-1,573,472	-0	1,573,472
Department of Reserves				
Salaries Regular	0.00	750,000	342,060	-407,940
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	750,000	342,060	-407,940
Travel	0.00	-89,076	-109,000	-19,924
Operating Services	0.00	-612,764	0	612,764
Supplies	0.00	-725,700	0	725,700
Total Operating Expenditures	0.00	-1,427,540	-109,000	1,318,540
Professional Services	0.00	-66,688	-235,000	-168,312
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	-400,000	1,940	401,940
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-466,688	-233,060	233,628
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	-1,144,228	-0	1,144,228
College of Central Services				
Salaries Regular	0.00	750,000	342,060	-407,940
Other Compensation	0.00	0	0	0

Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	750,000	342,060	-407,940
Travel	0.00	-89,076	-109,000	-19,924
Operating Services	0.00	-612,764	0	612,764
Supplies	0.00	-725,700	0	725,700
Total Operating Expenditures	0.00	-1,427,540	-109,000	1,318,540
Professional Services	0.00	-66,688	-235,000	-168,312
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	-400,000	1,940	401,940
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-466,688	-233,060	233,628
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Central Services Total	0.00	-1,144,228	-0	1,144,228

Grand Totals

Salaries Regular	0.00	98,926,480	94,168,242	-4,758,238
Other Compensation	0.00	1,439,227	1,195,228	-243,999
Related Benefits	0.00	25,668,942	26,051,185	382,243
Total Personnel Services	0.00	126,034,649	121,414,655	-4,619,994
Travel	0.00	175,236	178,549	3,313
Operating Services	0.00	13,558,729	12,408,197	-1,150,532
Supplies	0.00	3,605,951	3,520,580	-85,371
Total Operating Expenditures	0.00	17,339,916	16,107,326	-1,232,590
Professional Services	0.00	1,184,110	1,244,407	60,297
Interagency Transfers	0.00	7,177,573	7,152,560	-25,013
Other Charges	0.00	21,918,624	22,088,219	169,595
Debt Service	0.00	261,769	260,812	-957
Total Other Charges	0.00	30,542,076	30,745,998	203,922
Library Acquisitions	0.00	1,764,282	1,872,495	108,213
General Acquisitions	0.00	135,498	305,789	170,291
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,899,780	2,178,284	278,504
Total	0.00	175,816,421	170,446,263	-5,370,158

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budg 2011-12	Number In-State	Awarded Out of State	Avg. Value Per Year	Budg. 2012-13
Academic	4	\$927	\$3,706	4	0	\$416	\$1,663
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
Total Scholarships	4	\$927	\$3,706	4	0	\$416	\$1,663

Type of Fee Exemptions							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)	1	\$6,437	\$6,437	1	0	\$4,770	\$4,770
Children of Deceased/Disabled Firefighters (17:1682.1)	1	\$6,436	\$6,436	1	0	\$4,769	\$4,769
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)	5	\$2,000	\$10,000	7	0	\$2,143	\$15,000
Hardship Waivers (17:3351)	420	\$1,442	\$605,565	483	0	\$1,618	\$781,689
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff	97	\$844	\$81,912	132	0	\$930	\$122,753
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)	356	\$8,404	\$2,991,938	236	104	\$8,450	\$2,873,037
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	880	\$4,207	\$3,702,288	860	104	\$3,944	\$3,802,018
Total Scholarships and Fee Exemptions	884	\$4,192	\$3,705,994	864	104	\$3,929	\$3,803,681

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions (Continuation)	Number Awarded	Avg. Value Per Year	Budg. 2011-12	Number Awarded		Avg. Value Per Year	Budg. 2012-13
				In-State	Out of State		
Other Tuition & Fee Exemptions							
Others:							
Board of Supervisors	45	\$5,031	\$226,374	42	0	\$5,532	\$232,324
Graduate Studies	110	\$5,995	\$659,470	42	60	\$6,583	\$671,506
Legacy Non-Resident (Sons/Daughters of LSU Alums)	4	\$447	\$1,787	0	2	\$1,028	\$2,055
Children/Spouses of Deceased Veterans	1	\$5,105	\$5,105	1	0	\$4,509	\$4,509
Dental Advanced Education	27	\$9,091	\$245,453	8	13	\$9,600	\$201,591
Disadvantaged Medical (Cultural Diversity)	37	\$4,973	\$184,000	62	0	\$5,022	\$311,377
Public Health Stipends	12	\$20,225	\$242,700	0	0	\$0	\$0
Public Health Fee Exemptions	24	\$8,710	\$209,049	11	12	\$9,475	\$217,930
Nursing Students	22	\$909	\$20,000	22	0	\$909	\$20,000
Common Market	11	\$3,636	\$40,000	0	7	\$4,000	\$28,000
Grad. Student Attending Other LSU Campuses	0	\$0	\$0	0	0	\$0	\$0
MD/PHD Program Fee Exemptions	20	\$22,500	\$450,000	9	9	\$25,389	\$457,000
MD/PHD Program Stipends	2	\$25,000	\$50,000	2	1	\$20,333	\$61,000
Rural Track Program	37	\$16,757	\$620,000	33	0	\$18,788	\$620,000
Medical Students	4	\$9,500	\$38,000	4	0	\$11,436	\$45,745
Others (Total)	356	\$8,404	\$2,991,938	236	104	\$8,450	\$2,873,037

Board of Regents

Form BOR-6

Institution:

LSU Health Sciences Center-New Orleans

Schedule of Professional Services

DESCRIPTION	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$8,500	\$34,512
Medical & Dental	\$0	\$2,000	\$2,000
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$1,173,610	\$1,207,895
Total Professional Services	\$0	\$1,184,110	\$1,244,407

Other Professional Services Examples:

Contracts from the Louisiana Tumor Registry for tumor abstraction; Agreements with Physicians to provide Residency Supervision and Clinical Services at Affiliated Hospitals; Outside faculty invited to provide guest lectures, provide advice and consultations

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

Institution:

LSUHSC NEW ORLEANS

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/11	
Revenues in FY 2011-12	
Total Revenues Available for FY 2011-12	0
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	
Less Previous Commitments	
Estimated Amount Available for FY 2012-13 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 6/30/11	
Revenues in FY 2011-12	
Total Revenues Available for FY 2011-12	0
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	
Less Previous Commitments	
Estimated Amount Available for FY 2012-13 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents
 Form BOR-7
 Report on Special Funds

Institution:

LSUHSC NEW ORLEANS

III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/11	\$1,086,700
Revenues in FY 2011-12	\$374,089
Total Revenues Available for FY 2011-12	1,460,789
Less Funds Expended in FY 2011-12	329,264
Projected Revenue Available for FY 2012-13	379,760
Less Previous Commitments	0
Estimated Amount Available for FY 2012-13 Projects & Operations	1,511,285
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Classroom renovations (Audiovisual Equipment and installation) - Allied Health	\$75,000
2. Purchase of METIVISION simulation capture technology - Nursing	\$51,000
3. Warranties for METI Adult, Ped, Baby & ECS Simulators (NSTC) - Nursing	\$40,000
4. E-value Software & Web Application (Est. 800 Students @ \$45/Student) - Nursing	\$36,000
5. Cone Beam CT unit - Dentistry	\$35,000
Use Continuation Sheet if Necessary.	
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/11	
Revenues in FY 2011-12	
Total Revenues Available for FY 2011-12	0
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	
Less Previous Commitments	
Estimated Amount Available for FY 2012-13 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Form BOR-7
Report on Special Funds

Institution:

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)	\$237,000
6. Simulation upgrades - Allied Health	\$25,000
7. Miscellaneous IT Equipment and Software - Medicine	\$25,000
8. AHSON 959 Renovation - Audiovisual - Allied Health	\$24,200
9. Replacement of Computer Workstations: NSTC Exam Room, Student Areas & Classroom (15 @ \$1,500; 3 @ \$2,000) - Nursing	\$24,000
10. First Consult Subscription Renewal 2011-2012 - Medicine	\$23,650
11. Renewal of Wimba Classroom Software [Blackboard, Inc.] - Nursing	\$22,012
12. Multiheaded microscope for Oral Pathology instruction - Dentistry	\$20,329
13. Set aside for replacement of 22 computer lab PCs in fiscal year 2013-14 - Public Health	\$16,328
14. Additional MediaSite lecture capture permanent installation for classroom - Public Health	\$15,000
15. Contingent Repairs on Birthing Simulator (NOELLE) & Hospital Lab Equipment - Nursing	\$15,000
16. Maintenance on Hospital & Anesthesia Equipment (NSTC) - Nursing	\$15,000
17. On-line Research Protocols - Graduate Studies	\$12,046
18. NBME CBSSA 2nd year students practice test - Medicine	\$12,000
19. Computers and monitors for screening clinic - Dentistry	\$11,000
20. Intranet Site Licenses on Student Video Streaming_replaced VHS Educ. Tapes - Nursing	\$10,000
21. Purchase two Flat Screen TV Monitors (Debriefing Rooms-2nd Fl) - Nursing	\$9,000
22. Software - a) course evaluation, b) moodle training - Public Health	\$8,000
23. CLIPP cases for Pediatrics Rotations - Medicine	\$8,000
24. New Innovations Student - Medicine	\$5,000
25. Replacements items on Human Models ("NSTC" Nursing Skills & Tech. Center) - Nursing	\$5,000
26. Dental Lexi-Drugs and Interact for mobile devices - Dentistry	\$4,788
27. Audience Response Clickers - Dentistry	\$3,300
28. LCD Projector for Dental Lab Tech laboratory - Dentistry	\$2,900
29. Scantron Maintenance; Respondus S/W Renewal - Nursing	\$2,695
30. MediaSite Lecture capture software - annual maintenance fee - Public Health	\$2,625
31. Electric Pulp Testers - Dentistry	\$1,634
32. QuickLook digital dental viewers - Dentistry	\$1,600
33. Installation Flat Screen TV Monitors (Sim Lab & Debriefing Rooms) - Nursing	\$1,500
34. Network Wiring (Misc. & add'l Computers Purchased) - Nursing	\$1,243
35. SAS software for student use - Public Health	\$1,000
36. AcoustiComm_Yearly Calibrations of 9 Audiometers - Nursing	\$1,000
37. Scanner & Software Update for the Aesculapian Society's surveys - Medicine	\$825
38. Learning Express_NCLEX Practice Test Subscription (NSTC) - Nursing	\$700
TOTAL	\$568,375

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSUHSC NEW ORLEANS

	Bookstore 2011-12	Bookstore 2012-13	Cafeteria 2011-12	Cafeteria 2012-13	Residence Hall/Dorm 2011-12	Residence Hall/Dorm 2012-13	Parking 2011-12	Parking 2012-13
Revenues	\$6,465,000	\$5,783,000	\$36,000	\$36,000	\$2,146,600	\$2,301,600	\$1,365,000	\$1,435,500
Salaries	\$810,146	\$652,448	\$0	\$0	\$225,170	\$225,170	\$182,078	\$182,078
Other Compensation	\$0	\$0	\$0	\$0	\$24,000	\$24,000	\$0	\$0
Related Benefits	\$283,551	\$247,930	\$0	\$0	\$87,339	\$96,389	\$63,727	\$69,190
Total Personal Services	\$1,093,697	\$900,378	\$0	\$0	\$336,509	\$345,559	\$245,805	\$251,268
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500
Operating Services	\$403,020	\$326,534	\$28,094	\$15,533	\$692,003	\$836,342	\$308,899	\$300,325
Supplies	\$58,729	\$60,700	\$500	\$2,000	\$472,400	\$470,600	\$123,800	\$164,300
Merchandise for Resale	\$4,905,950	\$4,369,700	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Debt Service	\$0	\$0	\$0	\$0	\$575,630	\$573,527	\$164,734	\$161,635
Interagency Transfers	\$3,564	\$4,368	\$2,351	\$1,821	\$59,848	\$60,049	\$40,869	\$83,394
Total Expenditures	\$6,464,960	\$5,661,680	\$30,945	\$19,354	\$2,136,390	\$2,286,077	\$885,607	\$1,012,422
Revenues in Excess of Expenditures	\$40	\$121,320	\$5,055	\$16,646	\$10,210	\$15,523	\$479,393	\$423,078

NOTE: Employees are reported on the BOR-9.

Board of Regents
 Form BOR-8
 Auxiliary Enterprise Operations

Institution: LSUHSC NEW ORLEANS

	HSC Stores 2011-12	HSC Stores 2012-13	Printing 2011-12	Printing 2012-13			Grand Total 2011-12	Grand Total 2012-13
Revenues	\$5,515,000	\$6,030,000	\$760,000	\$690,000			\$16,287,600	\$16,276,100
Salaries	\$249,041	\$249,041	\$126,253	\$102,653			\$1,592,688	\$1,411,390
Other Compensation	\$0	\$0	\$0	\$0			\$24,000	\$24,000
Related Benefits	\$87,164	\$94,636	\$44,189	\$39,008			\$565,970	\$547,152
Total Personal Services	\$336,205	\$343,677	\$170,442	\$141,661			\$2,182,658	\$1,982,542
Travel	\$0	\$0	\$0	\$0			\$1,500	\$1,500
Operating Services	\$253,734	\$244,144	\$39,745	\$32,403			\$1,725,495	\$1,755,282
Supplies	\$50,400	\$326,400	\$16,500	\$9,100			\$722,329	\$1,033,100
Merchandise for Resale	\$4,500,000	\$4,922,500	\$532,000	\$483,000			\$9,937,950	\$9,775,200
Professional Services	\$200	\$200	\$0	\$0			\$200	\$200
Other Charges	\$0	\$0	\$0	\$0			\$0	\$0
Capital Outlay	\$320,000	\$65,000	\$0	\$0			\$320,000	\$115,000
Debt Service	\$0	\$0	\$0	\$0			\$740,364	\$735,162
Interagency Transfers	\$1,092	\$1,339	\$598	\$129			\$108,322	\$151,100
Total Expenditures	\$5,461,631	\$5,903,260	\$759,285	\$666,294			\$15,738,818	\$15,549,086
Revenues in Excess of Expenditures	\$53,369	\$126,740	\$715	\$23,706			\$548,782	\$727,014

Board of Regents

Institution: LSUHSC-New Orleans

Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	185	185.0	\$14,554,311	\$5,185,322	\$13,422,173	\$4,781,971
Associate Professor	179	179.0	\$9,125,637	\$3,251,227	\$9,072,249	\$3,232,206
Assistant Professor	361	361.0	\$12,238,479	\$4,360,251	\$16,170,956	\$5,761,290
Instructor	74	74.0	\$3,412,346	\$1,215,730	\$1,760,834	\$627,339
Librarian (w/o Faculty Rank)	1	1.0	\$85,544	\$30,477		\$0
Teaching Associate				\$0		
Research Associate	217	217.0	\$1,211,266	\$431,543	\$8,478,046	\$3,020,510
Library Associate	10	10.0	\$246,854	\$87,948	\$92,000	\$32,777
Lecturer				\$0		
Graduate Assistants				\$0		
Adjunct Faculty				\$0		
Other Unclassified	516	516.0	\$12,749,063	\$4,542,159	\$20,439,095	\$7,281,917
Classified Employees	501	501.0	\$12,013,449	\$4,280,079	\$5,022,110	\$1,789,247
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	2,044	2,044.0	\$65,636,949	\$23,384,736	\$74,457,463	\$26,527,257
Full-Time Funded Vacant Positions	399	399.0	\$8,165,596	\$2,909,189	\$10,679,703	\$3,804,900
Pay Plan Reserves Total			(\$6,608,069)	(\$2,354,284)	(\$1,794,951)	(\$639,495)
Total Full Time Funded Positions	2,443	2,443.0	\$67,194,476	\$23,939,641	\$83,342,215	\$29,692,662
PART - TIME						
Professor	33	16.0	\$1,483,450	\$528,515	\$668,461	\$238,155
Associate Professor	41	15.6	\$981,818	\$349,796	\$336,759	\$119,978
Assistant Professor	160	64.1	\$2,211,346	\$787,845	\$2,643,162	\$941,690
Instructor	40	19.5	\$800,343	\$285,141	\$611,870	\$217,993
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate	17	9.0	\$11,851	\$4,222	\$341,955	\$121,824
Library Associate						
Lecturer						
Graduate Assistants	88	44.0	\$827,755	\$5,794	\$1,320,237	\$9,241
Adjunct Faculty						
Other Unclassified	28	23.4	\$125,573	\$44,738	\$639,410	\$227,803
Classified Employees	3	2.3	\$20,669	\$7,364	\$142,909	\$50,916
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	410	193.8	\$6,462,805	\$2,013,415	\$6,704,763	\$1,927,600
Part - Time Funded Vacant Positions	65	22.1	\$280,787	\$100,037	\$961,004	\$342,380
Pay Plan Reserves Total			(\$5,703)	(\$2,032)	(\$15,036)	(\$5,357)
Total Part-Time Funded Positions	475	215.9	\$6,737,889	\$2,111,420	\$7,650,731	\$2,264,623
Grand Total Funded Positions	2,918	2,658.9	\$73,932,365	\$26,051,061	\$90,992,946	\$31,957,285

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
Salary Reconciliation

Institution: LSUHSC-New Orleans

Total Salaries on BOR-1 and BOR-4	\$94,168,366		
Total Funded Positions in Col D.	\$73,932,365		
Difference	\$20,236,001		
Grad Assistants Included in BOR-10			
Budgeted in Other Compensation	(\$827,755)		
Additional compensation-patient care	\$18,990,015		
Additional compensation-on-call	\$76,650		
Additional compensation-overtime	\$850,831		
Termination Pay-Monthly	\$974,500		
Sabbatical Leave Pay	\$91,875		
Termination Pay-Bi-monthly	\$79,885		
Total	\$20,236,001	check	\$0

Schedule of Automobiles, Trucks, Boats, & Airplanes

Automobiles and Trucks								
Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2000	FORD	F150	1FTZX172XYNC11382	129571	2000	89319	3662	Physical Plant Local
1999	DODGE	DURANGO	1B4HR28Y8XF670995	129545	1999	103357	6515	University Police Local
2002	FORD	RANGER	1FTYR10U92PA63948	146754	2002	36905	5686	Parking Local
2004	FORD	F150	2FTRF17274CA13412	188145	2003	34351	2102	Physical Plant Local
2004	FORD	F150	2FTRF17294CA13413	188149	2003	29297	2833	Physical Plant Local
2004	FORD	EXPEDITION	1FMRU15WX4LA66165	188152	2004	134220	13724	University Police Local Unit 3
2004	FORD	EXPEDITION	1FMRU15W14LA66166	188153	2004	84110	10278	University Police Local Unit 2
2006	CHEVROLET	3500	1GAHG39U461168936	190963	2006	119157	14655	Hunt Corrections
2008	FORD	F150	1FTRF12WX8KE14772	201411	2008	24371	4240	Physical Plant Local
2005	FORD	F350	1FBSS31L95HA74723	188045	2005	53183	6666	Physical Plant Local
2005	FORD	RANGER	1FTYR14U45PA87895	188064	2005	26726	4041	Physical Plant Local
2007	FORD	E150	1FTNE14W37DA45996	192157	2007	25982	5037	Mail Room
2007	FORD	E350	1FTSE34L27DA50627	201709	2007	44237	7466	Auxiliary Enterprise
2006	FORD	F/5	1F6NF53Y760A04495	204894	2007	40120	5809	Earl K. Long Pediatrics
2007	GMC	5500	1GDJ5V1287F416349	209394	2007	9001	573	Dental Van
2007	FORD	E350	1FTSE34L27DB38898	176164	2007	3458	1032	Animal Care
2006	FORD	F/5	1F6NF53Y760A10541	223361	2009	42606	5336	Earl K. Long Pediatrics

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

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012 PRIOR YEAR ACTUAL			FY 2012-2013 EXISTING OPERATING BUDGET			FY 2013-2014 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	General Registration Fee	Non-Resident Fee	Academic Excellence Fee	General Registration Fee	Non-Resident Fee	Academic Excellence Fee	General Registration Fee	Non-Resident Fee	Academic Excellence Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$21,746,001	\$1,201,731	\$526,752			
Other Compensation				\$308,625	\$17,055	\$7,476			
Related Benefits				\$6,320,404	\$349,279	\$153,099			
TOTAL SALARIES	\$0	\$0	\$0	\$28,375,030	\$1,568,065	\$687,327	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$48,734	\$2,693	\$1,180			
Operating Services				\$300,213	\$16,591	\$7,272			
Supplies				\$595,868	\$32,929	\$16,264	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$944,815	\$52,213	\$24,716	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$8,065	\$0	\$0	\$0
OTHER CHARGES:				\$0	\$0	\$0			
Other Charges	\$0			\$367,996	\$20,337	\$8,914			
Debt Service				\$0	\$0	\$0			
Interagency Transfers				\$0	\$0	\$0			
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$367,996	\$20,337	\$8,914	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$595,868	\$32,929	\$14,434			
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$595,868	\$32,929	\$14,434	\$0	\$0	\$0
UNALLOTTED									
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$30,283,709	\$1,673,544	\$743,456	\$0	\$0	\$0

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

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012 PRIOR YEAR ACTUAL			FY 2012-2013 EXISTING OPERATING BUDGET			FY 2013-2014 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Operational Fee	Application Fee	Diploma Fee	Operational Fee	Application Fee	Diploma Fee	Operational Fee	Application Fee	Diploma Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$524,722	\$152,341	\$10,833			
Other Compensation				\$7,447	\$2,162	\$154			
Related Benefits				\$152,509	\$44,277	\$3,148			
TOTAL SALARIES	\$0	\$0	\$0	\$684,678	\$198,780	\$14,135	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$1,176	\$342	\$24			
Operating Services				\$7,244	\$2,103	\$150			
Supplies				\$14,378	\$4,175	\$334	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$22,798	\$6,620	\$508	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$166	\$0	\$0	\$0
OTHER CHARGES:				\$0	\$0	\$0			
Other Charges				\$8,880	\$2,577	\$183			
Debt Service				\$0	\$0	\$0			
Interagency Transfers				\$0	\$0	\$0			
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$8,880	\$2,577	\$183	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$14,378	\$4,175	\$296			
Major Repairs				\$0	\$0	\$0			
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$14,378	\$4,175	\$296	\$0	\$0	\$0
UNALLOTTED									
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$730,734	\$212,152	\$15,288	\$0	\$0	\$0

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012 PRIOR YEAR ACTUAL			FY 2012-2013 EXISTING OPERATING BUDGET			FY 2013-2014 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Transcript Fee	Special Reg. Fee		Transcript Fee	Special Reg. Fee		Transcript Fee	Special Reg. Fee	
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$4,234	\$5,363				
Other Compensation				\$60	\$76				
Related Benefits				\$1,231	\$1,558				
TOTAL SALARIES	\$0	\$0	\$0	\$5,525	\$6,997	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$9	\$12				
Operating Services				\$59	\$74				
Supplies				\$118	\$146		\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$186	\$232	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:				\$0	\$0				
Other Charges				\$71	\$91				
Debt Service				\$0	\$0				
Interagency Transfers				\$0	\$0				
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$71	\$91	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$118	\$146				
Major Repairs				\$0	\$0				
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$118	\$146	\$0	\$0	\$0	\$0
UNALLOTTED									
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$5,900	\$7,466	\$0	\$0	\$0	\$0

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

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

OPERATING BUDGET FEE NAME	FY 2013-2014 OPERATING BUDGET REQUEST REVENUE	FY 2013-2014 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2013-2014 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$0		
Non-Resident Fees	\$0		
Academic Excellence Fees	\$0		
Operational Fee	\$0		
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
Application Fee	\$0		
Diploma Fee	\$0		
Transcript Fee	\$0		
Special Registration Fee	\$0		
All Other Non-Student Fees:			
List			
	\$0	\$0	\$0

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

Notes to Forms

FORM #	
BOR-13	<p>Revenue amounts reflect the original FY 12-13 Operating Budget. The FY 12-13 Operating Budget includes a ten percent tuition increase effective 07/01/12 for all academic programs except Medicine and Dentistry (D.D.S.); a fifteen percent increase effective 07/01/12 for Medicine and D.D.S. students and a 15% increase in total non-resident fees effective 7/1/2012.</p>
BOR-13A	<p>State General Funds, Fees and Self-Generated Funds, and Statutory Dedications are pooled for expenditure purposes as unrestricted funds. The allocations which we have provided for the various student fees reflects a prorating of expenditures between these fees based on the FY 12-13 original Operating Budget for the NACUBO functions of Instruction, Research, Public Service, Academic Support, and Student Services excluding the pass through of funds to LA Cancer Consortium. In practice, budget and expenditure control is exercised over unrestricted funds as a whole and not by means of financing or specific fee amounts.</p>
BOR-13B	

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 2011-2012 PRIOR YEAR ACTUAL REVENUE	FY 2012-2013 EXISTING OPERATING BUDGET REVENUE	FY 2013-2014 OPERATING BUDGET REQUEST REVENUE	FY 2013-2014 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees	R.S. 17:3351(A)(5), 3351.5, 3351.11		\$30,283,709			1-1
Non-Resident Fees	R.S. 17:3351(A)(5), 3351.5, 3351.11		\$1,673,544			1-2
Academic Excellence Fees	R.S. 17:3351.3		\$743,456			1-3
Operational Fee	R.S. 17:3351(A)(5)		\$730,734			2-1
Academic Enhancement Fee						
Building Use Fee						
Technology Fee						
Energy Surcharge						
University/Board-Assessed Fees:						
List						
List						
Student Self-Assessed Fees:						
List						
List						
All Other Student Mandated Fees:						
List						
List						
All Other Student Fees:						
Application Fee	R.S. 17:3351(A)(5)		\$212,152			2-2
Diploma Fee	R.S. 17:3351(A)(5)		\$15,288			2-3
Transcript Fee	R.S. 17:3351(A)(5)		\$5,900			3-1
Special Registration Fee	R.S. 17:3351(A)(5)		\$7,466			3-2
All Other Non-Student Fees:						
List						
List						
List						
List						
List						
List						
List						
TOTALS		\$0	\$33,672,249	\$0		

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

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

Institution: LSU Health Sciences Center-New Orleans

Revenue Fiscal Year 2011-2012 Actual

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

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

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

Institution: LSU Health Sciences Center-New Orleans

Fiscal Year 2011-2012 Actual

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

Board of Regents
Form BOR-ATH-1
Revenue

Institution: LSU Health Sciences Center-New Orleans

Fiscal Year 2011-2012 Budgeted

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

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

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

Institution: LSU Health Sciences Center-New Orleans

Fiscal Year 2011-2012 Budgeted

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

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

Institution: LSU Health Sciences Center-New Orleans

Fiscal Year 2012-2013 Budgeted

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

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

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

Institution: LSU Health Sciences Center-New Orleans

Fiscal Year 2012-2013 Budgeted

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

Louisiana State University Health Sciences Center Shreveport



“Operating Budget” for Fiscal Year 2012-2013



Health Sciences Center - Shreveport

OFFICE OF THE CHANCELLOR

Budget Office

School of Medicine in Shreveport
School of Allied Health Professions
School of Graduate Studies

LSU HEALTH SCIENCES CENTER AT SHREVEPORT FISCAL YEAR 2012-2013 August 17, 2012

According to the General Appropriation Bill, House Bill 1 (Act 13 of 2012), the Fiscal Year 2012-2013 Operating Budget for LSU Health Sciences Center at Shreveport (excluding E.A. Conway Medical Center and Huey P. Long Medical Center) is \$423,285,852.

FY 2012-2013 Appropriation	\$423,285,852
FY 2011-2012 Ending Appropriation	\$413,937,387
Increase/(Decrease)	\$9,348,465

Projected Unfunded Expenditures and Budget Reductions not reflected in Appropriation:

Mandated Expenditures	\$6,854,434
Medicaid Budget Reductions [10% Rate Reduction and 34.5% UCC Reduction]	\$60,752,295

Auxiliary Enterprises

The detailed information is included in the Operating Budget Board Report package.

Appropriated Line Items/Significant New Funding Items

In FY 2012-2013, LSU Health Sciences Center at Shreveport received the following spending authority: \$5,000,000 (less a pass through of \$75,000 to the North Caddo Hospital) from the Riverfront and Convention Center Fund, \$150,000 for the Poison Control Center, and \$2,451,054 as a result of Tuition and Fee increases.

Authorized FTE Employees

Current reporting is handled in another format.

System Assessments to Campuses and Hospitals

The HSCS-S FY 2012-2013 allocation is \$687,202

LSU System 2012-2013 LSU System Salary Reporting Guidelines

The campus will follow the guidelines outlined in the operating budget memo.

The FY 2012-2013 Operating Budget reflects an increase from the FY 2011-2012 ending budget. However, additional reductions from a cut to Medicaid funding reduce the available funds for operations. The current reduction to Medicaid funding is a combination of 10% from Medicaid claims and 34.5% from UCC. While this reduction is not reflected in the original appropriation, the ability to earn the full amount authorized by the appropriation is dramatically reduced.

Due to the anticipated impact of the Federal cuts, LSUHSC-Shreveport will continue a fourth fiscal year of withholding merit increases for all classified and unclassified employees, withholding resident stipend adjustments, and remain prudent in hiring for educational activities, as well as direct patient care. In order to improve the overall financial performance of the academic enterprise of LSUHSC-S, the following initiatives continue to be pursued: faculty performance evaluation, expansion of extramural funding through academic partnerships, revenue enhancement and reduction of outmigration of local patients. Efforts continue to identify operational efficiencies.

Historically, revenues from the hospital have been used to fund approximately 30% of the medical school operations. The hospital earnings allocated to the medical school augments the State General Fund appropriation for the educational component. The impact of reduced hospital revenues due to decreased Medicaid reimbursement rates means that the hospital may be unable to provide the same historical level of support to the medical school and further illustrates the need for State General Fund appropriation for the educational component.

The critical need to recruit and retain the faculty is fundamental to the teaching and service mission of an academic health sciences center and its tertiary care university teaching hospital; along with accreditation requirements, highlights the importance of stable funding.

Issues on the state and federal levels related to the State implementation of managed care in the form of Bayou Health, FMAP changes, the Affordable Care Act, and declines in Louisiana state revenues further complicates already complex budgetary issues and fiscal planning.

In November 2011, LSUHSC-S implemented Electronic Health Records (EPIC). This transfer to a new system has proved to be challenging, but should result in overall improvements in the future. The campus continues to work through implementation issues in order to further assist the remaining LSU System hospitals to be implemented in FY 2012-2013 and beyond.

Improvements and enhancements will continue to be implemented in order to continue meeting infrastructure needs critical to maintaining the HSC-S core institutional mission requirements for academics and patient care.

**Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2013**

Name of Institution: LSU Health Sciences Center at Shreveport
Contact Person: Michelle VanZandt, Director of Budgets and Planning
Telephone Number: 318-675-6035

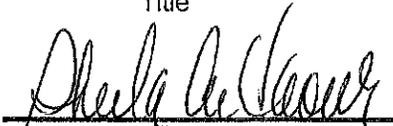
The accompanying forms, statements, and explanations, comprised of _____ pages, numbered _____ to _____, have been approved by me. I hereby certify that the statements and figures on the accompanying forms are true and correct to the best of my knowledge. I further certify that all positions listed on this budget are vital to the program and mission of the institution.


Signature

Robert A. Barish, M.D., M.B.A
Name

Chancellor

Title


Signature

Sheila Faour

Name

Chief Financial Officer

Title

**Board of Regents
Notes to Forms**

Institution: LSUSH-SHREVEPORT

FORM #	
BOR 1	Expenditures by Function FY 2011-12 Function of "Other" includes the NDSL Loan Fund [\$15,000] and Plant Funds [\$472,327] FY 2012-13 Function of "Other" includes the NDSL Loan Fund [\$15,000]
BOR 2	Interagency Transfers FY 2011-12 "other total" consisted of is \$2,165,436 for SMO / \$6,038,727 for DSH Audit Rule / \$16,393,440 for UPL; FY 2012-13 "other total" consisted of \$13,559,796 for UPL swap
BOR 3	See BOR-3A Budgeted
BOR 4	FY 2011-12 Function of "Other" includes the NDSL Loan Fund [\$15,000] and Plant Funds [\$472,327] FY 2012-13 Function of "Other" includes the NDSL Loan Fund [\$15,000]

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

Institution: LSUSH-SHREVEPORT

Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	%
	2011-2012	2011-2012	2012-2013	Budgeted 2011-12	Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$45,628,022	\$47,784,922	\$2,156,900	4.73%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$9,456,305	\$14,176,493	\$4,720,188	49.92%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$2,705,749	\$2,757,493	\$51,744	1.91%
Tobacco Tax Health Care Fund	\$0	\$6,547,972	\$6,419,000	(\$128,972)	(1.97%)
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$202,584	\$5,000,000	\$4,797,416	2,368.11%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$0	\$55,084,327	\$61,961,415	\$6,877,088	12.48%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$235,338,575	\$226,310,713	(\$9,027,862)	(3.84%)
Non-Recurring Self-Generated Carry Forward	\$0	\$7,719,331	\$0	(\$7,719,331)	(100.00%)
Self Generated Funds	\$0	\$57,070,994	\$76,289,564	\$19,218,570	33.67%
Federal Funds	\$0	\$58,724,160	\$58,724,160	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$413,937,387	\$423,285,852	\$9,348,465	2.26%
Expenditures by Function:					
Instruction	\$0	\$33,726,243	\$34,366,677	\$640,434	1.90%
Research	\$0	\$19,152,077	\$19,155,473	\$3,396	0.02%
Public Service	\$0	\$2,281,278	\$2,210,353	(\$70,925)	(3.11%)
Academic Support**	\$0	\$6,624,298	\$7,204,449	\$580,151	8.76%
Student Services	\$0	\$1,107,050	\$1,151,967	\$44,917	4.06%
Institutional Services	\$0	\$21,907,520	\$21,210,615	(\$696,905)	(3.18%)
Scholarships/Fellowships	\$0	\$922,595	\$1,137,402	\$214,807	23.28%
Plant Operations/Maintenance	\$0	\$5,255,683	\$5,055,733	(\$199,950)	(3.80%)
Total E&G Expenditures	\$0	\$90,976,744	\$91,492,669	\$515,925	0.57%
Hospital	\$0	\$322,473,316	\$331,778,183	\$9,304,867	2.89%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$487,327	\$15,000	(\$472,327)	(96.92%)
Total Expenditures	\$0	\$413,937,387	\$423,285,852	\$9,348,465	2.26%
Expenditures by Object:					
Salaries	\$0	\$191,466,917	\$194,302,029	\$2,835,112	1.48%
Other Compensation	\$0	\$24,446,436	\$23,783,308	(\$663,128)	(2.71%)
Related Benefits	\$0	\$61,915,571	\$66,428,526	\$4,512,955	7.29%
Total Personal Services	\$0	\$277,828,924	\$284,513,863	\$6,684,939	2.41%
Travel	\$0	\$517,579	\$543,745	\$26,166	5.06%
Operating Services	\$0	\$33,678,215	\$33,416,565	(\$261,650)	(0.78%)
Supplies	\$0	\$82,238,283	\$83,523,706	\$1,285,423	1.56%
Total Operating Expenses	\$0	\$116,434,077	\$117,484,016	\$1,049,939	0.90%
Professional Services	\$0	\$2,088,195	\$4,667,736	\$2,579,541	123.53%
Other Charges	\$0	\$1,565,609	\$1,422,941	(\$142,668)	(9.11%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$12,189,382	\$11,282,226	(\$907,156)	(7.44%)
Total Other Charges	\$0	\$15,843,186	\$17,372,903	\$1,529,717	9.66%
General Acquisitions	\$0	\$3,786,200	\$3,870,070	\$83,870	2.22%
Library Acquisitions	\$0	\$45,000	\$45,000	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$3,831,200	\$3,915,070	\$83,870	2.19%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$413,937,387	\$423,285,852	\$9,348,465	2.26%

* This column should reflect the last approved BA-7 in FY 11-12

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

Board of Regents

Institution: LSUSH-SHREVEPORT

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	OVER /UNDER 2011-12
Interagency Transfers:				
Medicaid	\$0	\$87,744,057	\$52,592,638	(\$35,151,419)
Uncompensated Care	\$0	\$122,996,915	\$160,158,279	\$37,161,364
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$24,597,603	\$13,559,796	(\$11,037,807)
Total Other Interagency Transfers	\$0	\$235,338,575	\$226,310,713	(\$9,027,862)
Non-Recurring Self-Generated Carry Forward	\$0	\$7,719,331	\$0	(\$7,719,331)
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$9,901,672	\$11,485,152	\$1,583,480
Non-Resident Fees	\$0	\$164,604	\$164,604	\$0
Academic Excellence Fee	\$0	\$79,230	\$79,230	\$0
Operational Fee	\$0	\$243,205	\$243,205	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use 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	\$10,388,711	\$11,972,191	\$1,583,480
Hospital - Commercial/Self-Pay	\$0	\$45,487,517	\$45,487,517	\$0
Sales and Services of Educational Activities	\$0	\$20,400	\$20,400	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$1,174,366	\$18,809,456	\$17,635,090
Total Self-Generated Funds	\$0	\$57,070,994	\$76,289,564	\$17,635,090
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$58,724,160	\$58,724,160	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$58,724,160	\$58,724,160	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$358,853,060	\$361,324,437	\$2,471,377

Source:	BUDGETED 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$45,628,022	100.00%	\$0	0.00%	\$45,628,022	8.13%	\$47,784,922	100.00%	\$0	0.00%	\$47,784,922	8.19%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$9,456,305	100.00%	\$0	0.00%	\$9,456,305	1.69%	\$14,176,493	100.00%	\$0	0.00%	\$14,176,493	2.43%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$2,705,749	100.00%	\$0	0.00%	\$2,705,749	0.48%	\$2,757,493	100.00%	\$0	0.00%	\$2,757,493	0.47%
Tobacco Tax Health Care Fund	\$6,547,972	100.00%	\$0	0.00%	\$6,547,972	1.17%	\$6,419,000	100.00%	\$0	0.00%	\$6,419,000	1.10%
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%
Overcollections Fund	\$202,584	100.00%	\$0	0.00%	\$202,584	0.04%	\$5,000,000	100.00%	\$0	0.00%	\$5,000,000	0.86%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$55,084,327	100.00%	\$0	0.00%	\$55,084,327	9.82%	\$61,961,415	100.00%	\$0	0.00%	\$61,961,415	10.62%
Interagency Transfers:												
Medicaid	\$87,744,057	100.00%	\$0	0.00%	\$87,744,057	59.60%	\$52,592,638	100.00%	\$0	0.00%	\$52,592,638	32.87%
Uncompensated Care	\$122,996,915	100.00%	\$0	0.00%	\$122,996,915	83.54%	\$160,158,279	100.00%	\$0	0.00%	\$160,158,279	100.09%
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	\$24,597,603	100.00%	\$0	0.00%	\$24,597,603	4.38%	\$13,559,796	100.00%	\$0	0.00%	\$13,559,796	2.32%
Total Other Interagency Transfers	\$235,338,575	100.00%	\$0	0.00%	\$235,338,575	41.94%	\$226,310,713	100.00%	\$0	0.00%	\$226,310,713	38.80%
Non-Recurring Self Generated Carry Forward	\$7,719,331	100.00%	\$0	0.00%	\$7,719,331	1.38%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$9,901,672	98.24%	\$176,971	1.76%	\$10,078,643	1.80%	\$11,485,152	98.41%	\$185,964	1.59%	\$11,671,116	2.00%
Non-Resident Fees:	\$164,604	100.00%	\$0	0.00%	\$164,604	0.03%	\$164,604	100.00%	\$0	0.00%	\$164,604	0.03%
Academic Excellence Fee:	\$79,230	100.00%	\$0	0.00%	\$79,230	0.01%	\$79,230	100.00%	\$0	0.00%	\$79,230	0.01%
Operational Fee:	\$243,205	100.00%	\$0	0.00%	\$243,205	0.04%	\$243,205	100.00%	\$0	0.00%	\$243,205	0.04%
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%	\$45,909	100.00%	\$45,909	0.01%	\$0	0.00%	\$51,489	100.00%	\$51,489	0.01%
Total Student Fees:	\$10,388,711	97.90%	\$222,880	2.10%	\$10,611,591	1.89%	\$11,972,191	98.06%	\$237,453	1.94%	\$12,209,644	2.09%
Hospital - Commercial/Self-Pay	\$45,487,517	100.00%	\$0	0.00%	\$45,487,517	8.11%	\$45,487,517	100.00%	\$0	0.00%	\$45,487,517	7.80%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$20,400	0.03%	\$66,347,105	99.97%	\$66,367,505	11.83%	\$20,400	0.03%	\$77,421,171	99.97%	\$77,441,571	13.28%
State Grants and Contracts	\$0	0.00%	\$21,960,477	100.00%	\$21,960,477	3.91%	\$0	0.00%	\$21,008,649	100.00%	\$21,008,649	3.60%
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%	\$15,377,250	100.00%	\$15,377,250	2.74%	\$0	0.00%	\$14,648,000	100.00%	\$14,648,000	2.51%
Endowment Income	\$0	0.00%	\$1,664,538	100.00%	\$1,664,538	0.30%	\$0	0.00%	\$2,335,103	100.00%	\$2,335,103	0.40%
Gifts, Grants, and Contracts	\$0	0.00%	\$18,308,477	100.00%	\$18,308,477	3.26%	\$0	0.00%	\$19,895,427	100.00%	\$19,895,427	3.41%
Other Self-Generated Funds	\$1,174,366	16.53%	\$5,929,812	83.47%	\$7,104,178	1.27%	\$18,809,456	76.33%	\$5,832,673	23.67%	\$24,642,129	4.22%
Total Self-Generated Funds	\$57,070,994	30.54%	\$129,810,539	69.46%	\$186,881,533	33.30%	\$76,289,564	35.05%	\$141,378,476	64.95%	\$217,668,040	37.32%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$58,724,160	100.00%	\$0	0.00%	\$58,724,160	10.46%	\$58,724,160	100.00%	\$0	0.00%	\$58,724,160	10.07%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$17,417,721	100.00%	\$17,417,721	3.10%	\$0	0.00%	\$18,632,137	100.00%	\$18,632,137	3.19%
Total Federal Funds	\$58,724,160	77.12%	\$17,417,721	22.88%	\$76,141,881	13.57%	\$58,724,160	75.91%	\$18,632,137	24.09%	\$77,356,297	13.26%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$413,937,387	73.76%	\$147,228,260	26.24%	\$561,165,647	100.00%	\$423,285,852	72.57%	\$160,010,613	27.43%	\$583,296,465	100.00%

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

Source:	ACTUAL 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$47,784,922	100.00%	\$0	0.00%	\$47,784,922	8.19%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$14,176,493	100.00%	\$0	0.00%	\$14,176,493	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,757,493	100.00%	\$0	0.00%	\$2,757,493	0.47%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$6,419,000	100.00%	\$0	0.00%	\$6,419,000	1.10%
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%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$5,000,000	100.00%	\$0	0.00%	\$5,000,000	0.86%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$61,961,415	100.00%	\$0	0.00%	\$61,961,415	10.62%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$52,592,638	100.00%	\$0	0.00%	\$52,592,638	32.87%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$160,158,279	100.00%	\$0	0.00%	\$160,158,279	100.00%
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%	\$13,559,796	100.00%	\$0	0.00%	\$13,559,796	2.32%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$226,310,713	100.00%	\$0	0.00%	\$226,310,713	38.80%
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%	\$11,485,152	98.41%	\$185,964	1.59%	\$11,671,116	2.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$164,604	100.00%	\$0	0.00%	\$164,604	0.03%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$79,230	100.00%	\$0	0.00%	\$79,230	0.01%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$243,205	100.00%	\$0	0.00%	\$243,205	0.04%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$11,972,191	98.06%	\$51,489	1.94%	\$12,209,644	2.09%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$11,972,191	98.06%	\$237,453	1.94%	\$12,209,644	2.09%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$45,487,517	100.00%	\$0	0.00%	\$45,487,517	7.80%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$20,400	0.03%	\$77,421,171	99.97%	\$77,441,571	13.28%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$21,008,649	100.00%	\$21,008,649	3.60%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$14,648,000	100.00%	\$14,648,000	2.51%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,335,103	100.00%	\$2,335,103	0.40%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$19,895,427	100.00%	\$19,895,427	3.41%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$18,809,456	76.33%	\$5,832,673	23.67%	\$24,642,129	4.22%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$76,289,564	35.05%	\$141,378,476	64.95%	\$217,668,040	37.32%
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%	\$58,724,160	100.00%	\$0	0.00%	\$58,724,160	10.07%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$18,632,137	100.00%	\$18,632,137	3.19%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$58,724,160	75.91%	\$18,632,137	24.09%	\$77,356,297	13.26%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$423,285,852	72.57%	\$160,010,613	27.43%	\$583,296,465	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.
The 2010-2011 column show report "Actual" should be shown in the final submission.

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

Institution: LSUSH-SHREVEPORT

Source:	ACTUAL 2011-2012		BUDGETED 2011-2012		BUDGETED 2012-2013	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1. State Management Organization			\$2,165,436	\$0	\$0	\$0
2.DSH Audit Rule			\$6,038,727	\$0	\$0	\$0
3.Upper Payment Limit			\$16,393,440	\$0	\$13,559,796	\$0
Total Hospital Contracts:	\$0	\$0	\$24,597,603	\$0	\$13,559,796	\$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
Technology Fee	\$0	\$0	\$0	\$45,909	\$0	\$51,489
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$0	\$0	\$45,909	\$0	\$51,489
Other Self-Generated Funds						
1. Other Sales and Service (Other Hospital)			\$44,750	\$0	\$44,750	\$0
2. Misc. Rev. Rest. (Oth Med. Sch. Misc.)			\$1,121,416	\$0	\$1,121,416	\$0
3. Library Services			\$8,200	\$0	\$8,200	\$0
4. Investment Income			\$0	\$586,556	\$0	\$1,360,569
5. F&A Cost Recovery			\$0	\$5,343,256	\$0	\$4,472,104
6. SMO Self Generated Behavioral Mgmt- Magellan			\$0	\$0	\$4,330,872	\$0
7. CCN-P			\$0	\$0	\$13,304,218	\$0
Total Other Self-Generated Funds	\$0	\$0	\$1,174,366	\$5,929,812	\$18,809,456	\$5,832,673
Federal Funds:						
Grants:						
Other						
1. U.S. Dept. of Agriculture			\$0	\$63,509	\$0	\$67,937
2. U.S. Dept of Defense			\$0	\$426,709	\$0	\$456,460
3. National Science Foundation			\$0	\$223,886	\$0	\$239,496
4. U.S. Dept of Veterans Affairs			\$0	\$3,150,966	\$0	\$3,370,660
5. U.S. Dept. of Education			\$0	\$60,798	\$0	\$65,037
6. U.S. Dept. of Health and Human Services			\$0	\$13,491,853	\$0	\$14,432,547
Total Other Federal Grants	\$0	\$0	\$0	\$17,417,721	\$0	\$18,632,137

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSUSH-SHREVEPORT

Function: Instruction	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$20,060,499	\$23,133,446	\$3,072,947
Other Compensation	\$0	\$688,976	\$952,126	\$263,150
Related Benefits	\$0	\$7,397,514	\$7,607,778	\$210,264
Total Personal Services	\$0	\$28,146,989	\$31,693,350	\$3,546,361
Travel	\$0	\$90,034	\$106,700	\$16,666
Operating Services	\$0	\$3,620,514	\$579,745	(\$3,040,769)
Supplies	\$0	\$741,412	\$993,584	\$252,172
Total Operating Expenses	\$0	\$4,451,960	\$1,680,029	(\$2,771,931)
Professional Services	\$0	\$340,240	\$390,240	\$50,000
Other Charges	\$0	\$266,975	\$12,000	(\$254,975)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$607,215	\$402,240	(\$204,975)
General Acquisitions	\$0	\$520,079	\$591,058	\$70,979
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$520,079	\$591,058	\$70,979
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$33,726,243	\$34,366,677	\$640,434
Function: Research	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$9,879,298	\$9,661,996	(\$217,302)
Other Compensation	\$0	\$790,500	\$790,500	\$0
Related Benefits	\$0	\$3,162,273	\$3,384,765	\$222,492
Total Personal Services	\$0	\$13,832,071	\$13,837,261	\$5,190
Travel	\$0	\$58,800	\$58,800	\$0
Operating Services	\$0	\$4,615,692	\$4,492,169	(\$123,523)
Supplies	\$0	\$337,543	\$412,881	\$75,338
Total Operating Expenses	\$0	\$5,012,035	\$4,963,850	(\$48,185)
Professional Services	\$0	\$5,000	\$5,000	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$5,000	\$5,000	\$0
General Acquisitions	\$0	\$302,971	\$349,362	\$46,391
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$302,971	\$349,362	\$46,391
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$19,152,077	\$19,155,473	\$3,396
Function: Public Service	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$945,768	\$932,706	(\$13,062)
Other Compensation	\$0	\$265,000	\$265,000	\$0
Related Benefits	\$0	\$371,398	\$324,298	(\$47,100)
Total Personal Services	\$0	\$1,582,166	\$1,522,004	(\$60,162)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$664,112	\$653,349	(\$10,763)
Supplies	\$0	\$35,000	\$35,000	\$0
Total Operating Expenses	\$0	\$699,112	\$688,349	(\$10,763)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,281,278	\$2,210,353	(\$70,925)

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

Institution: LSUSH-SHREVEPORT

Function: Academic Support Includes Libraries	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$3,891,653	\$4,592,669	\$701,016
Other Compensation	\$0	\$72,482	\$72,482	\$0
Related Benefits	\$0	\$1,341,782	\$1,376,952	\$35,170
Total Personal Services	\$0	\$5,305,917	\$6,042,103	\$736,186
Travel	\$0	\$62,956	\$47,956	(\$15,000)
Operating Services	\$0	\$1,146,643	\$1,010,608	(\$136,035)
Supplies	\$0	(\$102,028)	(\$102,028)	\$0
Total Operating Expenses	\$0	\$1,107,571	\$956,536	(\$151,035)
Professional Services	\$0	\$6,067	\$6,067	\$0
Other Charges	\$0	\$6,815	\$6,815	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$12,882	\$12,882	\$0
General Acquisitions	\$0	\$152,928	\$147,928	(\$5,000)
Library Acquisitions	\$0	\$45,000	\$45,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$197,928	\$192,928	(\$5,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$6,624,298	\$7,204,449	\$580,151
Function: Student Services	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$675,065	\$677,097	\$2,032
Other Compensation	\$0	\$84,111	\$84,111	\$0
Related Benefits	\$0	\$202,554	\$220,483	\$17,929
Total Personal Services	\$0	\$961,730	\$981,691	\$19,961
Travel	\$0	\$31,002	\$31,002	\$0
Operating Services	\$0	\$47,313	\$72,269	\$24,956
Supplies	\$0	\$22,746	\$22,746	\$0
Total Operating Expenses	\$0	\$101,061	\$126,017	\$24,956
Professional Services	\$0	\$1,456	\$1,456	\$0
Other Charges	\$0	\$29,924	\$29,924	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$31,380	\$31,380	\$0
General Acquisitions	\$0	\$12,879	\$12,879	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$12,879	\$12,879	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,107,050	\$1,151,967	\$44,917
Function: Institutional Support	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$2,953,377	\$2,974,501	\$21,124
Other Compensation	\$0	\$29,038	\$29,038	\$0
Related Benefits	\$0	\$6,819,662	\$5,734,747	(\$1,084,915)
Total Personal Services	\$0	\$9,802,077	\$8,738,286	(\$1,063,791)
Travel	\$0	\$210,303	\$199,803	(\$10,500)
Operating Services	\$0	\$183,983	\$1,256,541	\$1,072,558
Supplies	\$0	\$121,539	\$106,699	(\$14,840)
Total Operating Expenses	\$0	\$515,825	\$1,563,043	\$1,047,218
Professional Services	\$0	\$547,382	\$498,382	(\$49,000)
Other Charges	\$0	(\$103,729)	\$60,600	\$164,329
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$10,839,965	\$10,055,304	(\$784,661)
Total Other Charges	\$0	\$11,283,618	\$10,614,286	(\$669,332)
General Acquisitions	\$0	\$306,000	\$295,000	(\$11,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$306,000	\$295,000	(\$11,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$21,907,520	\$21,210,615	(\$696,905)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSUSH-SHREVEPORT

Function: Scholarships And Fellowships	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$922,595	\$1,137,402	\$214,807
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$922,595	\$1,137,402	\$214,807
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$922,595	\$1,137,402	\$214,807
Function: Operation And Maintenance	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$2,086,274	\$1,691,280	(\$394,994)
Other Compensation	\$0	\$8,192	\$8,192	\$0
Related Benefits	\$0	\$655,830	\$569,483	(\$86,347)
Total Personal Services	\$0	\$2,750,296	\$2,268,955	(\$481,341)
Travel	\$0	\$11,466	\$11,466	\$0
Operating Services	\$0	\$2,055,969	\$1,985,971	(\$69,998)
Supplies	\$0	\$381,560	\$261,560	(\$120,000)
Total Operating Expenses	\$0	\$2,448,995	\$2,258,997	(\$189,998)
Professional Services	\$0	\$9,692	\$481,081	\$471,389
Other Charges	\$0	\$1,700	\$1,700	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$11,392	\$482,781	\$471,389
General Acquisitions	\$0	\$45,000	\$45,000	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$45,000	\$45,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$5,255,683	\$5,055,733	(\$199,950)
Total E&G Expenditures	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$40,491,934	\$43,663,695	\$3,171,761
Other Compensation	\$0	\$1,938,299	\$2,201,449	\$263,150
Related Benefits	\$0	\$19,951,013	\$19,218,506	(\$732,507)
Total Personal Services	\$0	\$62,381,246	\$65,083,650	\$2,702,404
Travel	\$0	\$464,561	\$455,727	(\$8,834)
Operating Services	\$0	\$12,334,226	\$10,050,652	(\$2,283,574)
Supplies	\$0	\$1,537,772	\$1,730,442	\$192,670
Total Operating Expenses	\$0	\$14,336,559	\$12,236,821	(\$2,099,738)
Professional Services	\$0	\$909,837	\$1,382,226	\$472,389
Other Charges	\$0	\$1,124,280	\$1,248,441	\$124,161
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$10,839,965	\$10,055,304	(\$784,661)
Total Other Charges	\$0	\$12,874,082	\$12,685,971	(\$188,111)
General Acquisitions	\$0	\$1,339,857	\$1,441,227	\$101,370
Library Acquisitions	\$0	\$45,000	\$45,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$1,384,857	\$1,486,227	\$101,370
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$90,976,744	\$91,492,669	\$515,925

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSUSH-SHREVEPORT

Hospitals	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$150,974,983	\$150,638,334	(\$336,649)
Other Compensation	\$0	\$22,508,137	\$21,581,859	(\$926,278)
Related Benefits	\$0	\$41,964,558	\$47,210,020	\$5,245,462
Total Personal Services	\$0	\$215,447,678	\$219,430,213	\$3,982,535
Travel	\$0	\$53,018	\$88,018	\$35,000
Operating Services	\$0	\$20,871,662	\$23,365,913	\$2,494,251
Supplies	\$0	\$80,700,511	\$81,793,264	\$1,092,753
Total Operating Expenses	\$0	\$101,625,191	\$105,247,195	\$3,622,004
Professional Services	\$0	\$1,178,358	\$3,285,510	\$2,107,152
Other Charges	\$0	\$426,329	\$159,500	(\$266,829)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$1,349,417	\$1,226,922	(\$122,495)
Total Other Charges	\$0	\$2,954,104	\$4,671,932	\$1,717,828
General Acquisitions	\$0	\$2,446,343	\$2,428,843	(\$17,500)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$2,446,343	\$2,428,843	(\$17,500)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$322,473,316	\$331,778,183	\$9,304,867
Transfers	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating 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 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating 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: LSUSH-SHREVEPORT

Other	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$472,327	\$0	(\$472,327)
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$472,327	\$0	(\$472,327)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$15,000	\$15,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$15,000	\$15,000	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$487,327	\$15,000	(\$472,327)
Total Expenditures	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$191,466,917	\$194,302,029	\$2,835,112
Other Compensation	\$0	\$24,446,436	\$23,783,308	(\$663,128)
Related Benefits	\$0	\$61,915,571	\$66,428,526	\$4,512,955
Total Personal Services	\$0	\$277,828,924	\$284,513,863	\$6,684,939
Travel	\$0	\$517,579	\$543,745	\$26,166
Operating Services	\$0	\$33,678,215	\$33,416,565	(\$261,650)
Supplies	\$0	\$82,238,283	\$83,523,706	\$1,285,423
Total Operating Expenses	\$0	\$116,434,077	\$117,484,016	\$1,049,939
Professional Services	\$0	\$2,088,195	\$4,667,736	\$2,579,541
Other Charges	\$0	\$1,565,609	\$1,422,941	(\$142,668)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$12,189,382	\$11,282,226	(\$907,156)
Total Other Charges	\$0	\$15,843,186	\$17,372,903	\$1,529,717
General Acquisitions	\$0	\$3,786,200	\$3,870,070	\$83,870
Library Acquisitions	\$0	\$45,000	\$45,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$3,831,200	\$3,915,070	\$83,870
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$413,937,387	\$423,285,852	\$9,348,465

Total must equal BOR-1.

Board of Regents

Form BOR-6

Institution:

LSUSH-SHREVEPORT

Schedule of Professional Services

DESCRIPTION	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13
Accounting & Auditing	\$0	\$290,396	\$310,396
Mangement Consulting	\$0	\$1,010,292	\$3,559,833
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$213,200	\$213,200
Medical & Dental	\$0	\$413,762	\$363,762
Veterinary	\$0	\$500	\$500
Professional Travel	\$0	\$10,317	\$10,317
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$149,728	\$209,728
Total Professional Services	\$0	\$2,088,195	\$4,667,736

Other Professional Services include honorariums, lab services, background checks, and consulting

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

Institution: LSUSH-SHREVEPORT

Revenue Fiscal Year 2011-2012 Actual

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

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

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

Institution: LSUSH-SHREVEPORT

Fiscal Year 2011-2012 Actual

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

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
College of Allied Health				
1050010	Allied Health-Dean			
Function of Public Service				
Salaries Regular	0.00	305,902	307,902	2,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	90,427	99,368	8,941
Total Personnel Services	0.00	396,329	407,270	10,941
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Public Service Total	0.00	396,329	407,270	10,941
Department of Allied Health-Dean				
Salaries Regular	0.00	305,902	307,902	2,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	90,427	99,368	8,941
Total Personnel Services	0.00	396,329	407,270	10,941
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Allied Health-Dean Total	0.00	396,329	407,270	10,941
1050100	A/H-Administration			
Function of Instruction				
Salaries Regular	0.00	3,971	3,971	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	3,971	3,971	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	3,971	3,971	0
Function of Academic Support				
Salaries Regular	0.00	455,173	515,461	60,288
Other Compensation	0.00	0	0	0
Related Benefits	0.00	130,680	113,088	-17,592
Total Personnel Services	0.00	585,853	628,549	42,696
Travel	0.00	2,000	2,000	0
Operating Services	0.00	-137,774	16,614	154,388
Supplies	0.00	4,400	4,400	0
Total Operating Expenditures	0.00	-131,374	23,014	154,388
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	35,654	35,654	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	35,654	35,654	0
Function of Academic Support Total	0.00	490,133	687,217	197,084
Department of A/H-Administration				
Salaries Regular	0.00	459,144	519,432	60,288
Other Compensation	0.00	0	0	0
Related Benefits	0.00	130,680	113,088	-17,592
Total Personnel Services	0.00	589,824	632,520	42,696
Travel	0.00	2,000	2,000	0
Operating Services	0.00	-137,774	16,614	154,388
Supplies	0.00	4,400	4,400	0
Total Operating Expenditures	0.00	-131,374	23,014	154,388
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	35,654	35,654	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	35,654	35,654	0
Department of A/H-Administration Total	0.00	494,104	691,188	197,084
1050145	A/H-Student Affairs			
Function of Student Services				
Salaries Regular	0.00	60,000	86,000	26,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	17,226	26,935	9,709
Total Personnel Services	0.00	77,226	112,935	35,709

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Travel	0.00	500	500	0
Operating Services	0.00	5,804	5,804	0
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	8,504	8,504	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	85,730	121,439	35,709
Department of A/H-Student Affairs				
Salaries Regular	0.00	60,000	86,000	26,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	17,226	26,935	9,709
Total Personnel Services	0.00	77,226	112,935	35,709
Travel	0.00	500	500	0
Operating Services	0.00	5,804	5,804	0
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	8,504	8,504	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/H-Student Affairs Total	0.00	85,730	121,439	35,709
1051000	Cardiopulmonary Science			
Function of Instruction				
Salaries Regular	0.00	283,012	352,617	69,605
Other Compensation	0.00	0	0	0
Related Benefits	0.00	81,252	110,439	29,187
Total Personnel Services	0.00	364,264	463,056	98,792
Travel	0.00	4,000	4,000	0
Operating Services	0.00	11,444	11,444	0
Supplies	0.00	6,600	6,600	0
Total Operating Expenditures	0.00	22,044	22,044	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	500	500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0
Library Acquisitions	0.00	0	0	0
General 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 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Instruction Total	0.00	386,808	485,600	98,792
Department of Cardiopulmonary Science				
Salaries Regular	0.00	283,012	352,617	69,605
Other Compensation	0.00	0	0	0
Related Benefits	0.00	81,252	110,439	29,187
Total Personnel Services	0.00	364,264	463,056	98,792
Travel	0.00	4,000	4,000	0
Operating Services	0.00	11,444	11,444	0
Supplies	0.00	6,600	6,600	0
Total Operating Expenditures	0.00	22,044	22,044	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	500	500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Cardiopulmonary Science Total	0.00	386,808	485,600	98,792
1051600 Communication Disorders				
Function of Instruction				
Salaries Regular	0.00	472,456	464,730	-7,726
Other Compensation	0.00	0	0	0
Related Benefits	0.00	135,642	145,553	9,911
Total Personnel Services	0.00	608,098	610,283	2,185
Travel	0.00	4,000	4,000	0
Operating Services	0.00	10,204	10,204	0
Supplies	0.00	8,218	8,218	0
Total Operating Expenditures	0.00	22,422	22,422	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	3,000	3,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	3,000	3,000	0
Function of Instruction Total	0.00	633,520	635,705	2,185
Department of Communication Disorders				
Salaries Regular	0.00	472,456	464,730	-7,726
Other Compensation	0.00	0	0	0
Related Benefits	0.00	135,642	145,553	9,911
Total Personnel Services	0.00	608,098	610,283	2,185
Travel	0.00	4,000	4,000	0
Operating Services	0.00	10,204	10,204	0
Supplies	0.00	8,218	8,218	0
Total Operating Expenditures	0.00	22,422	22,422	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	3,000	3,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	3,000	3,000	0
Department of Communication Disorders Total	0.00	633,520	635,705	2,185
1052500				
Medical Technology				
Function of Instruction				
Salaries Regular	0.00	255,705	312,880	57,175
Other Compensation	0.00	0	0	0
Related Benefits	0.00	71,978	96,428	24,450
Total Personnel Services	0.00	327,683	409,308	81,625
Travel	0.00	4,000	4,000	0
Operating Services	0.00	8,611	8,611	0
Supplies	0.00	7,700	7,700	0
Total Operating Expenditures	0.00	20,311	20,311	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	1,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	348,994	430,619	81,625
Department of Medical Technology				
Salaries Regular	0.00	255,705	312,880	57,175
Other Compensation	0.00	0	0	0
Related Benefits	0.00	71,978	96,428	24,450
Total Personnel Services	0.00	327,683	409,308	81,625
Travel	0.00	4,000	4,000	0
Operating Services	0.00	8,611	8,611	0
Supplies	0.00	7,700	7,700	0
Total Operating Expenditures	0.00	20,311	20,311	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	1,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medical Technology Total	0.00	348,994	430,619	81,625
1053000				
Occupational Therapy				
Function of Instruction				
Salaries Regular	0.00	443,008	456,866	13,858
Other Compensation	0.00	0	0	0
Related Benefits	0.00	126,843	142,714	15,871
Total Personnel Services	0.00	569,851	599,580	29,729

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Travel	0.00	4,000	4,000	0
Operating Services	0.00	11,722	11,722	0
Supplies	0.00	6,600	6,600	0
Total Operating Expenditures	0.00	22,322	22,322	0
Professional Services	0.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	300	300	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,300	2,300	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	594,473	624,202	29,729
Department of Occupational Therapy				
Salaries Regular	0.00	443,008	456,866	13,858
Other Compensation	0.00	0	0	0
Related Benefits	0.00	126,843	142,714	15,871
Total Personnel Services	0.00	569,851	599,580	29,729
Travel	0.00	4,000	4,000	0
Operating Services	0.00	11,722	11,722	0
Supplies	0.00	6,600	6,600	0
Total Operating Expenditures	0.00	22,322	22,322	0
Professional Services	0.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	300	300	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,300	2,300	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Occupational Therapy Total	0.00	594,473	624,202	29,729
1053500	Physical Therapy			
Function of Instruction				
Salaries Regular	0.00	731,291	860,125	128,834
Other Compensation	0.00	0	265,000	265,000
Related Benefits	0.00	209,954	269,391	59,437
Total Personnel Services	0.00	941,245	1,394,516	453,271
Travel	0.00	4,000	4,000	0
Operating Services	0.00	20,774	20,774	0
Supplies	0.00	8,085	108,085	100,000
Total Operating Expenditures	0.00	32,859	132,859	100,000
Professional Services	0.00	15,728	15,728	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	15,728	15,728	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	100,000	100,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	100,000	100,000

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Instruction Total	0.00	989,832	1,643,103	653,271
Department of Physical Therapy				
Salaries Regular	0.00	731,291	860,125	128,834
Other Compensation	0.00	0	265,000	265,000
Related Benefits	0.00	209,954	269,391	59,437
Total Personnel Services	0.00	941,245	1,394,516	453,271
Travel	0.00	4,000	4,000	0
Operating Services	0.00	20,774	20,774	0
Supplies	0.00	8,085	108,085	100,000
Total Operating Expenditures	0.00	32,859	132,859	100,000
Professional Services	0.00	15,728	15,728	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	15,728	15,728	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	100,000	100,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	100,000	100,000
Department of Physical Therapy Total	0.00	989,832	1,643,103	653,271
1054000 Physicians Assistant Program				
Function of Instruction				
Salaries Regular	0.00	358,921	432,667	73,746
Other Compensation	0.00	0	0	0
Related Benefits	0.00	103,046	135,511	32,465
Total Personnel Services	0.00	461,967	568,178	106,211
Travel	0.00	4,000	4,000	0
Operating Services	0.00	15,059	15,059	0
Supplies	0.00	8,250	8,250	0
Total Operating Expenditures	0.00	27,309	27,309	0
Professional Services	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	491,276	597,487	106,211
Department of Physicians Assistant Program				
Salaries Regular	0.00	358,921	432,667	73,746
Other Compensation	0.00	0	0	0
Related Benefits	0.00	103,046	135,511	32,465
Total Personnel Services	0.00	461,967	568,178	106,211
Travel	0.00	4,000	4,000	0
Operating Services	0.00	15,059	15,059	0
Supplies	0.00	8,250	8,250	0
Total Operating Expenditures	0.00	27,309	27,309	0
Professional Services	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Physicians Assistant Program	0.00	491,276	597,487	106,211
1056000				
Child And Family Services				
Function of Instruction				
Salaries Regular	0.00	433,156	565,539	132,383
Other Compensation	0.00	0	0	0
Related Benefits	0.00	123,023	175,670	52,647
Total Personnel Services	0.00	556,179	741,209	185,030
Travel	0.00	2,000	2,000	0
Operating Services	0.00	4,950	4,950	0
Supplies	0.00	3,300	3,300	0
Total Operating Expenditures	0.00	10,250	10,250	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	566,429	751,459	185,030
Department of Child And Family Services				
Salaries Regular	0.00	433,156	565,539	132,383
Other Compensation	0.00	0	0	0
Related Benefits	0.00	123,023	175,670	52,647
Total Personnel Services	0.00	556,179	741,209	185,030
Travel	0.00	2,000	2,000	0
Operating Services	0.00	4,950	4,950	0
Supplies	0.00	3,300	3,300	0
Total Operating Expenditures	0.00	10,250	10,250	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Child And Family Services Total	0.00	566,429	751,459	185,030
1057000				
A/H-Multidisciplinary				
Function of Instruction				
Salaries Regular	0.00	-41,491	-702,824	-661,333
Other Compensation	0.00	0	0	0
Related Benefits	0.00	135,680	163,000	27,320
Total Personnel Services	0.00	94,189	-539,824	-634,013

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Travel	0.00	0	0	0
Operating Services	0.00	745,850	410,789	-335,061
Supplies	0.00	4,445	4,445	0
Total Operating Expenditures	0.00	750,295	415,234	-335,061
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	31,848	0	-31,848
Debt Service	0.00	0	0	0
Total Other Charges	0.00	31,848	0	-31,848
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	876,332	-124,590	-1,000,922
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
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	80,891	132,580	51,689
Debt Service	0.00	0	0	0
Total Other Charges	0.00	80,891	132,580	51,689
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	80,891	132,580	51,689
Department of A/H-Multidisciplinary				
Salaries Regular	0.00	-41,491	-702,824	-661,333
Other Compensation	0.00	0	0	0
Related Benefits	0.00	135,680	163,000	27,320
Total Personnel Services	0.00	94,189	-539,824	-634,013
Travel	0.00	0	0	0
Operating Services	0.00	745,850	410,789	-335,061
Supplies	0.00	4,445	4,445	0
Total Operating Expenditures	0.00	750,295	415,234	-335,061
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	112,739	132,580	19,841
Debt Service	0.00	0	0	0
Total Other Charges	0.00	112,739	132,580	19,841
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/H-Multidisciplinary Total	0.00	957,223	7,990	-949,233

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
College of Allied Health				
Salaries Regular	0.00	3,761,104	3,655,934	-105,170
Other Compensation	0.00	0	265,000	265,000
Related Benefits	0.00	1,225,751	1,478,097	252,346
Total Personnel Services	0.00	4,986,855	5,399,031	412,176
Travel	0.00	28,500	28,500	0
Operating Services	0.00	696,644	515,971	-180,673
Supplies	0.00	59,798	159,798	100,000
Total Operating Expenditures	0.00	784,942	704,269	-80,673
Professional Services	0.00	18,728	18,728	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	115,539	135,380	19,841
Debt Service	0.00	0	0	0
Total Other Charges	0.00	134,267	154,108	19,841
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	38,654	138,654	100,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	38,654	138,654	100,000
College of Allied Health Total	0.00	5,944,718	6,396,062	451,344
College of Basic Sciences				
1101000	Anatomy			
Function of Instruction				
Salaries Regular	0.00	832,578	805,908	-26,670
Other Compensation	0.00	44,659	44,659	0
Related Benefits	0.00	274,157	289,479	15,322
Total Personnel Services	0.00	1,151,394	1,140,046	-11,348
Travel	0.00	0	0	0
Operating Services	0.00	2,034	42,211	40,177
Supplies	0.00	23,100	23,100	0
Total Operating Expenditures	0.00	25,134	65,311	40,177
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,176,528	1,205,357	28,829
Function of Research				
Salaries Regular	0.00	289,304	278,977	-10,327
Other Compensation	0.00	0	0	0
Related Benefits	0.00	90,579	86,413	-4,166
Total Personnel Services	0.00	379,883	365,390	-14,493
Travel	0.00	0	0	0
Operating Services	0.00	550	550	0
Supplies	0.00	1,980	1,980	0
Total Operating Expenditures	0.00	2,530	2,530	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	382,413	367,920	-14,493
Department of Anatomy				
Salaries Regular	0.00	1,121,882	1,084,885	-36,997
Other Compensation	0.00	44,659	44,659	0
Related Benefits	0.00	364,736	375,892	11,156
Total Personnel Services	0.00	1,531,277	1,505,436	-25,841
Travel	0.00	0	0	0
Operating Services	0.00	2,584	42,761	40,177
Supplies	0.00	25,080	25,080	0
Total Operating Expenditures	0.00	27,664	67,841	40,177
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Anatomy Total	0.00	1,558,941	1,573,277	14,336
1101500 Biochemistry				
Function of Instruction				
Salaries Regular	0.00	906,745	886,262	-20,483
Other Compensation	0.00	77,118	77,118	0
Related Benefits	0.00	298,896	318,694	19,798
Total Personnel Services	0.00	1,282,759	1,282,074	-685
Travel	0.00	0	0	0
Operating Services	0.00	25,122	63,843	38,721
Supplies	0.00	27,903	27,903	0
Total Operating Expenditures	0.00	53,025	91,746	38,721
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,335,784	1,373,820	38,036
Function of Research				
Salaries Regular	0.00	127,262	129,904	2,642
Other Compensation	0.00	0	0	0
Related Benefits	0.00	35,562	32,718	-2,844
Total Personnel Services	0.00	162,824	162,622	-202
Travel	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Operating Services	0.00	3,850	3,850	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	3,850	3,850	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	166,674	166,472	-202
Department of Biochemistry				
Salaries Regular	0.00	1,034,007	1,016,166	-17,841
Other Compensation	0.00	77,118	77,118	0
Related Benefits	0.00	334,458	351,412	16,954
Total Personnel Services	0.00	1,445,583	1,444,696	-887
Travel	0.00	0	0	0
Operating Services	0.00	28,972	67,693	38,721
Supplies	0.00	27,903	27,903	0
Total Operating Expenditures	0.00	56,875	95,596	38,721
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Biochemistry Total	0.00	1,502,458	1,540,292	37,834
1101700	Biometry			
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
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	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	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Department of Biometry				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Biometry Total	0.00	0	0	0
1102500 Microbiology And Immunology				
Function of Instruction				
Salaries Regular	0.00	956,153	914,812	-41,341
Other Compensation	0.00	86,119	86,119	0
Related Benefits	0.00	315,068	328,828	13,760
Total Personnel Services	0.00	1,357,340	1,329,759	-27,581
Travel	0.00	0	0	0
Operating Services	0.00	15,949	61,164	45,215
Supplies	0.00	29,129	29,129	0
Total Operating Expenditures	0.00	45,078	90,293	45,215
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,402,418	1,420,052	17,634
Function of Research				
Salaries Regular	0.00	279,779	278,263	-1,516
Other Compensation	0.00	0	0	0
Related Benefits	0.00	69,486	78,605	9,119
Total Personnel Services	0.00	349,265	356,868	7,603
Travel	0.00	0	0	0
Operating Services	0.00	550	550	0
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	2,750	2,750	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	352,015	359,618	7,603
Department of Microbiology And Immunology				
Salaries Regular	0.00	1,235,932	1,193,075	-42,857
Other Compensation	0.00	86,119	86,119	0
Related Benefits	0.00	384,554	407,433	22,879
Total Personnel Services	0.00	1,706,605	1,686,627	-19,978
Travel	0.00	0	0	0
Operating Services	0.00	16,499	61,714	45,215
Supplies	0.00	31,329	31,329	0
Total Operating Expenditures	0.00	47,828	93,043	45,215
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Microbiology And Immunology	0.00	1,754,433	1,779,670	25,237
1103000 Pharmacology				
Function of Instruction				
Salaries Regular	0.00	629,073	553,144	-75,929
Other Compensation	0.00	154,351	154,351	0
Related Benefits	0.00	207,594	199,132	-8,462
Total Personnel Services	0.00	991,018	906,627	-84,391
Travel	0.00	0	0	0
Operating Services	0.00	3,363	44,700	41,337
Supplies	0.00	46,652	46,652	0
Total Operating Expenditures	0.00	50,015	91,352	41,337
Professional Services	0.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,500	2,500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,043,533	1,000,479	-43,054
Function of Research				
Salaries Regular	0.00	424,762	492,921	68,159
Other Compensation	0.00	0	0	0
Related Benefits	0.00	133,442	154,754	21,312
Total Personnel Services	0.00	558,204	647,675	89,471
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	2,200	2,200	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	560,404	649,875	89,471
Department of Pharmacology				
Salaries Regular	0.00	1,053,835	1,046,065	-7,770
Other Compensation	0.00	154,351	154,351	0
Related Benefits	0.00	341,036	353,886	12,850
Total Personnel Services	0.00	1,549,222	1,554,302	5,080
Travel	0.00	0	0	0
Operating Services	0.00	3,363	44,700	41,337
Supplies	0.00	48,852	48,852	0
Total Operating Expenditures	0.00	52,215	93,552	41,337
Professional Services	0.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,500	2,500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pharmacology Total	0.00	1,603,937	1,650,354	46,417
1103500	Physiology			
Function of Instruction				
Salaries Regular	0.00	740,133	739,950	-183
Other Compensation	0.00	109,119	109,119	0
Related Benefits	0.00	244,244	284,058	39,814
Total Personnel Services	0.00	1,093,496	1,133,127	39,631
Travel	0.00	0	0	0
Operating Services	0.00	-3,098	35,217	38,315
Supplies	0.00	29,480	29,480	0
Total Operating Expenditures	0.00	26,382	64,697	38,315
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	700	700	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	700	700	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,120,578	1,198,524	77,946
Function of Research				

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Salaries Regular	0.00	338,375	256,354	-82,021
Other Compensation	0.00	0	0	0
Related Benefits	0.00	25,864	20,287	-5,577
Total Personnel Services	0.00	364,239	276,641	-87,598
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
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	366,109	278,511	-87,598
Department of Physiology				
Salaries Regular	0.00	1,078,508	996,304	-82,204
Other Compensation	0.00	109,119	109,119	0
Related Benefits	0.00	270,108	304,345	34,237
Total Personnel Services	0.00	1,457,735	1,409,768	-47,967
Travel	0.00	0	0	0
Operating Services	0.00	-2,878	35,437	38,315
Supplies	0.00	31,130	31,130	0
Total Operating Expenditures	0.00	28,252	66,567	38,315
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	700	700	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	700	700	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Physiology Total	0.00	1,486,687	1,477,035	-9,652
College of Basic Sciences				
Salaries Regular	0.00	5,524,164	5,336,495	-187,669
Other Compensation	0.00	471,366	471,366	0
Related Benefits	0.00	1,694,892	1,792,968	98,076
Total Personnel Services	0.00	7,690,422	7,600,829	-89,593
Travel	0.00	0	0	0
Operating Services	0.00	48,540	252,305	203,765
Supplies	0.00	164,294	164,294	0
Total Operating Expenditures	0.00	212,834	416,599	203,765
Professional Services	0.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	700	700	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,200	3,200	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Basic Sciences Total	0.00	7,906,456	8,020,628	114,172
College of Medicine				
1102800	Pathology			
Function of Instruction				
Salaries Regular	0.00	1,361,716	1,320,946	-40,770
Other Compensation	0.00	5,000	5,000	0
Related Benefits	0.00	448,706	474,821	26,115
Total Personnel Services	0.00	1,815,422	1,800,767	-14,655
Travel	0.00	42,000	42,000	0
Operating Services	0.00	-11,569	48,440	60,009
Supplies	0.00	56,595	56,595	0
Total Operating Expenditures	0.00	87,026	147,035	60,009
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	44,197	44,197	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	44,197	44,197	0
Function of Instruction Total	0.00	1,946,645	1,991,999	45,354
Function of Research				
Salaries Regular	0.00	301,933	302,435	502
Other Compensation	0.00	0	0	0
Related Benefits	0.00	77,960	84,238	6,278
Total Personnel Services	0.00	379,893	386,673	6,780
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,925	1,925	0
Total Operating Expenditures	0.00	1,925	1,925	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	381,818	388,598	6,780
Department of Pathology				
Salaries Regular	0.00	1,663,649	1,623,381	-40,268
Other Compensation	0.00	5,000	5,000	0
Related Benefits	0.00	526,666	559,059	32,393
Total Personnel Services	0.00	2,195,315	2,187,440	-7,875
Travel	0.00	42,000	42,000	0
Operating Services	0.00	-11,569	48,440	60,009
Supplies	0.00	58,520	58,520	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Total Operating Expenditures	0.00	88,951	148,960	60,009
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	44,197	44,197	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	44,197	44,197	0
Department of Pathology Total	0.00	2,328,463	2,380,597	52,134
1490010 Medical School-Dean				
Function of Research				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	3,773,525	4,148,900	375,375
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	3,773,525	4,148,900	375,375
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	3,773,525	4,148,900	375,375
Department of Medical School-Dean				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	3,773,525	4,148,900	375,375
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	3,773,525	4,148,900	375,375
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medical School-Dean Total	0.00	3,773,525	4,148,900	375,375
1490133 M/S-Curriculum Program				
Function of Instruction				

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Salaries Regular	0.00	62,528	57,722	-4,806
Other Compensation	0.00	0	0	0
Related Benefits	0.00	20,634	20,780	146
Total Personnel Services	0.00	83,162	78,502	-4,660
Travel	0.00	6,500	6,500	0
Operating Services	0.00	56,625	62,150	5,525
Supplies	0.00	25,584	25,584	0
Total Operating Expenditures	0.00	88,709	94,234	5,525
Professional Services	0.00	5,000	5,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	37,500	37,500	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	37,500	37,500	0
Function of Instruction Total	0.00	214,371	215,236	865
Department of M/S-Curriculum Program				
Salaries Regular	0.00	62,528	57,722	-4,806
Other Compensation	0.00	0	0	0
Related Benefits	0.00	20,634	20,780	146
Total Personnel Services	0.00	83,162	78,502	-4,660
Travel	0.00	6,500	6,500	0
Operating Services	0.00	56,625	62,150	5,525
Supplies	0.00	25,584	25,584	0
Total Operating Expenditures	0.00	88,709	94,234	5,525
Professional Services	0.00	5,000	5,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	37,500	37,500	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	37,500	37,500	0
Department of M/S-Curriculum Program Total	0.00	214,371	215,236	865
1490500 Anesthesiology				
Function of Instruction				
Salaries Regular	0.00	1,660,063	1,625,102	-34,961
Other Compensation	0.00	0	0	0
Related Benefits	0.00	547,689	584,893	37,204
Total Personnel Services	0.00	2,207,752	2,209,995	2,243
Travel	0.00	0	0	0
Operating Services	0.00	-43,073	12,892	55,965
Supplies	0.00	6,888	6,888	0
Total Operating Expenditures	0.00	-36,185	19,780	55,965
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	2,171,567	2,229,775	58,208
Department of Anesthesiology				
Salaries Regular	0.00	1,660,063	1,625,102	-34,961
Other Compensation	0.00	0	0	0
Related Benefits	0.00	547,689	584,893	37,204
Total Personnel Services	0.00	2,207,752	2,209,995	2,243
Travel	0.00	0	0	0
Operating Services	0.00	-43,073	12,892	55,965
Supplies	0.00	6,888	6,888	0
Total Operating Expenditures	0.00	-36,185	19,780	55,965
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Anesthesiology Total	0.00	2,171,567	2,229,775	58,208
1491100	Emergency Medicine			
Function of Instruction				
Salaries Regular	0.00	2,529,097	2,646,602	117,505
Other Compensation	0.00	13,000	13,000	0
Related Benefits	0.00	900,456	952,776	52,320
Total Personnel Services	0.00	3,442,553	3,612,378	169,825
Travel	0.00	3,000	3,000	0
Operating Services	0.00	48,935	140,000	91,065
Supplies	0.00	21,000	2,000	-19,000
Total Operating Expenditures	0.00	72,935	145,000	72,065
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	18,000	17,000	-1,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	18,000	17,000	-1,000
Function of Instruction Total	0.00	3,533,488	3,774,378	240,890
Department of Emergency Medicine				
Salaries Regular	0.00	2,529,097	2,646,602	117,505
Other Compensation	0.00	13,000	13,000	0
Related Benefits	0.00	900,456	952,776	52,320
Total Personnel Services	0.00	3,442,553	3,612,378	169,825
Travel	0.00	3,000	3,000	0
Operating Services	0.00	48,935	140,000	91,065
Supplies	0.00	21,000	2,000	-19,000

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Total Operating Expenditures	0.00	72,935	145,000	72,065
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	18,000	17,000	-1,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	18,000	17,000	-1,000
Department of Emergency Medicine Total	0.00	3,533,488	3,774,378	240,890
1491500	Family Medicine			
Function of Instruction				
Salaries Regular	0.00	2,163,425	2,081,482	-81,943
Other Compensation	0.00	6,400	6,400	0
Related Benefits	0.00	713,601	748,973	35,372
Total Personnel Services	0.00	2,883,426	2,836,855	-46,571
Travel	0.00	16,000	16,000	0
Operating Services	0.00	114,658	195,367	80,709
Supplies	0.00	63,828	63,828	0
Total Operating Expenditures	0.00	194,486	275,195	80,709
Professional Services	0.00	1,500	1,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,500	2,500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,000	4,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	20,000	20,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	20,000	20,000	0
Function of Instruction Total	0.00	3,101,912	3,136,050	34,138
Function of Research				
Salaries Regular	0.00	17,477	17,477	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	5,685	6,202	517
Total Personnel Services	0.00	23,162	23,679	517
Travel	0.00	0	0	0
Operating Services	0.00	4,950	4,950	0
Supplies	0.00	1,650	1,650	0
Total Operating Expenditures	0.00	6,600	6,600	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	29,762	30,279	517
Department of Family Medicine				
Salaries Regular	0.00	2,180,902	2,098,959	-81,943

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Compensation	0.00	6,400	6,400	0
Related Benefits	0.00	719,286	755,175	35,889
Total Personnel Services	0.00	2,906,588	2,860,534	-46,054
Travel	0.00	16,000	16,000	0
Operating Services	0.00	119,608	200,317	80,709
Supplies	0.00	65,478	65,478	0
Total Operating Expenditures	0.00	201,086	281,795	80,709
Professional Services	0.00	1,500	1,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,500	2,500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,000	4,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	20,000	20,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	20,000	20,000	0
Department of Family Medicine Total	0.00	3,131,674	3,166,329	34,655
1492000	Medicine			
Function of Instruction				
Salaries Regular	0.00	4,553,897	4,425,224	-128,673
Other Compensation	0.00	4,235	4,235	0
Related Benefits	0.00	1,497,050	1,586,823	89,773
Total Personnel Services	0.00	6,055,182	6,016,282	-38,900
Travel	0.00	0	0	0
Operating Services	0.00	-187,313	0	187,313
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-187,313	0	187,313
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	5,867,869	6,016,282	148,413
Function of Research				
Salaries Regular	0.00	340,142	339,215	-927
Other Compensation	0.00	10,500	10,500	0
Related Benefits	0.00	96,164	103,966	7,802
Total Personnel Services	0.00	446,806	453,681	6,875
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
General Acquisitions	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	446,806	453,681	6,875
Function of Public Service				
Salaries Regular	0.00	475,802	488,052	12,250
Other Compensation	0.00	265,000	265,000	0
Related Benefits	0.00	212,615	175,699	-36,916
Total Personnel Services	0.00	953,417	928,751	-24,666
Travel	0.00	0	0	0
Operating Services	0.00	369,760	344,519	-25,241
Supplies	0.00	0	-12,987	-12,987
Total Operating Expenditures	0.00	369,760	331,532	-38,228
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Public Service Total	0.00	1,323,177	1,260,283	-62,894
Department of Medicine				
Salaries Regular	0.00	5,369,841	5,252,491	-117,350
Other Compensation	0.00	279,735	279,735	0
Related Benefits	0.00	1,805,829	1,866,488	60,659
Total Personnel Services	0.00	7,455,405	7,398,714	-56,691
Travel	0.00	0	0	0
Operating Services	0.00	182,447	344,519	162,072
Supplies	0.00	0	-12,987	-12,987
Total Operating Expenditures	0.00	182,447	331,532	149,085
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medicine Total	0.00	7,637,852	7,730,246	92,394
1492500 Neurology				
Function of Instruction				
Salaries Regular	0.00	1,341,858	1,327,190	-14,668
Other Compensation	0.00	0	0	0
Related Benefits	0.00	442,516	477,464	34,948
Total Personnel Services	0.00	1,784,374	1,804,654	20,280
Travel	0.00	0	0	0
Operating Services	0.00	-31,206	16,910	48,116
Supplies	0.00	4,012	4,012	0
Total Operating Expenditures	0.00	-27,194	20,922	48,116

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,757,180	1,825,576	68,396
Function of Research				
Salaries Regular	0.00	82,048	57,748	-24,300
Other Compensation	0.00	0	0	0
Related Benefits	0.00	27,010	20,717	-6,293
Total Personnel Services	0.00	109,058	78,465	-30,593
Travel	0.00	0	0	0
Operating Services	0.00	550	550	0
Supplies	0.00	220	220	0
Total Operating Expenditures	0.00	770	770	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	109,828	79,235	-30,593
Department of Neurology				
Salaries Regular	0.00	1,423,906	1,384,938	-38,968
Other Compensation	0.00	0	0	0
Related Benefits	0.00	469,526	498,181	28,655
Total Personnel Services	0.00	1,893,432	1,883,119	-10,313
Travel	0.00	0	0	0
Operating Services	0.00	-30,656	17,460	48,116
Supplies	0.00	4,232	4,232	0
Total Operating Expenditures	0.00	-26,424	21,692	48,116
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Neurology Total	0.00	1,867,008	1,904,811	37,803
1493000 Neurosurgery				
Function of Instruction				
Salaries Regular	0.00	899,469	812,767	-86,702
Other Compensation	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	291,545	292,596	1,051
Total Personnel Services	0.00	1,191,014	1,105,363	-85,651
Travel	0.00	0	0	0
Operating Services	0.00	-35,282	0	35,282
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-35,282	0	35,282
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,155,732	1,105,363	-50,369
Function of Research				
Salaries Regular	0.00	89,522	163,575	74,053
Other Compensation	0.00	0	0	0
Related Benefits	0.00	29,542	49,527	19,985
Total Personnel Services	0.00	119,064	213,102	94,038
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	74,869	74,869	0
Total Operating Expenditures	0.00	74,869	74,869	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	19,362	19,362	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	19,362	19,362	0
Function of Research Total	0.00	213,295	307,333	94,038
Department of Neurosurgery				
Salaries Regular	0.00	988,991	976,342	-12,649
Other Compensation	0.00	0	0	0
Related Benefits	0.00	321,087	342,123	21,036
Total Personnel Services	0.00	1,310,078	1,318,465	8,387
Travel	0.00	0	0	0
Operating Services	0.00	-35,282	0	35,282
Supplies	0.00	74,869	74,869	0
Total Operating Expenditures	0.00	39,587	74,869	35,282
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	19,362	19,362	0
Major Repairs	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Total Acquisitions and Major Repair	0.00	19,362	19,362	0
Department of Neurosurgery Total	0.00	1,369,027	1,412,696	43,669
1493300				
Obstetrics And Gynecology				
Function of Instruction				
Salaries Regular	0.00	1,681,530	1,633,830	-47,700
Other Compensation	0.00	2,000	2,000	0
Related Benefits	0.00	551,440	584,399	32,959
Total Personnel Services	0.00	2,234,970	2,220,229	-14,741
Travel	0.00	0	0	0
Operating Services	0.00	-58,738	0	58,738
Supplies	0.00	220	220	0
Total Operating Expenditures	0.00	-58,518	220	58,738
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	2,176,452	2,220,449	43,997
Function of Research				
Salaries Regular	0.00	77,514	74,112	-3,402
Other Compensation	0.00	0	0	0
Related Benefits	0.00	25,184	26,248	1,064
Total Personnel Services	0.00	102,698	100,360	-2,338
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	102,698	100,360	-2,338
Department of Obstetrics And Gynecology				
Salaries Regular	0.00	1,759,044	1,707,942	-51,102
Other Compensation	0.00	2,000	2,000	0
Related Benefits	0.00	576,624	610,647	34,023
Total Personnel Services	0.00	2,337,668	2,320,589	-17,079
Travel	0.00	0	0	0
Operating Services	0.00	-58,738	0	58,738
Supplies	0.00	220	220	0
Total Operating Expenditures	0.00	-58,518	220	58,738
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Obstetrics And Gynecology Total	0.00	2,279,150	2,320,809	41,659
1494000 Ophthalmology				
Function of Instruction				
Salaries Regular	0.00	819,702	794,668	-25,034
Other Compensation	0.00	0	0	0
Related Benefits	0.00	270,502	286,080	15,578
Total Personnel Services	0.00	1,090,204	1,080,748	-9,456
Travel	0.00	0	0	0
Operating Services	0.00	-24,335	4,400	28,735
Supplies	0.00	2,501	2,501	0
Total Operating Expenditures	0.00	-21,834	6,901	28,735
Professional Services	0.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,500	2,500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,070,870	1,090,149	19,279
Function of Research				
Salaries Regular	0.00	32,757	32,757	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,810	11,793	983
Total Personnel Services	0.00	43,567	44,550	983
Travel	0.00	0	0	0
Operating Services	0.00	550	550	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	550	550	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	44,117	45,100	983
Department of Ophthalmology				
Salaries Regular	0.00	852,459	827,425	-25,034
Other Compensation	0.00	0	0	0
Related Benefits	0.00	281,312	297,873	16,561
Total Personnel Services	0.00	1,133,771	1,125,298	-8,473

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Travel	0.00	0	0	0
Operating Services	0.00	-23,785	4,950	28,735
Supplies	0.00	2,501	2,501	0
Total Operating Expenditures	0.00	-21,284	7,451	28,735
Professional Services	0.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,500	2,500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Ophthalmology Total	0.00	1,114,987	1,135,249	20,262
1494500 Orthopedics				
Function of Instruction				
Salaries Regular	0.00	1,535,721	1,488,259	-47,462
Other Compensation	0.00	5,200	5,200	0
Related Benefits	0.00	494,908	522,813	27,905
Total Personnel Services	0.00	2,035,829	2,016,272	-19,557
Travel	0.00	0	0	0
Operating Services	0.00	-10,173	44,414	54,587
Supplies	0.00	24,695	24,695	0
Total Operating Expenditures	0.00	14,522	69,109	54,587
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	2,050,351	2,085,381	35,030
Function of Research				
Salaries Regular	0.00	50,979	50,979	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	16,757	18,280	1,523
Total Personnel Services	0.00	67,736	69,259	1,523
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General 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 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Research Total	0.00	67,736	69,259	1,523
Department of Orthopedics				
Salaries Regular	0.00	1,586,700	1,539,238	-47,462
Other Compensation	0.00	5,200	5,200	0
Related Benefits	0.00	511,665	541,093	29,428
Total Personnel Services	0.00	2,103,565	2,085,531	-18,034
Travel	0.00	0	0	0
Operating Services	0.00	-10,173	44,414	54,587
Supplies	0.00	24,695	24,695	0
Total Operating Expenditures	0.00	14,522	69,109	54,587
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Orthopedics Total	0.00	2,118,087	2,154,640	36,553
1495000 Otorhinolaryngology				
Function of Instruction				
Salaries Regular	0.00	1,123,762	1,092,289	-31,473
Other Compensation	0.00	5,400	5,400	0
Related Benefits	0.00	370,281	392,612	22,331
Total Personnel Services	0.00	1,499,443	1,490,301	-9,142
Travel	0.00	0	0	0
Operating Services	0.00	-18,477	17,567	36,044
Supplies	0.00	7,508	7,508	0
Total Operating Expenditures	0.00	-10,969	25,075	36,044
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,488,474	1,515,376	26,902
Function of Research				
Salaries Regular	0.00	76,515	81,921	5,406
Other Compensation	0.00	0	0	0
Related Benefits	0.00	18,104	10,340	-7,764
Total Personnel Services	0.00	94,619	92,261	-2,358
Travel	0.00	0	0	0
Operating Services	0.00	330	330	0
Supplies	0.00	330	330	0
Total Operating Expenditures	0.00	660	660	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	95,279	92,921	-2,358
Department of Otorhinolaryngology				
Salaries Regular	0.00	1,200,277	1,174,210	-26,067
Other Compensation	0.00	5,400	5,400	0
Related Benefits	0.00	388,385	402,952	14,567
Total Personnel Services	0.00	1,594,062	1,582,562	-11,500
Travel	0.00	0	0	0
Operating Services	0.00	-18,147	17,897	36,044
Supplies	0.00	7,838	7,838	0
Total Operating Expenditures	0.00	-10,309	25,735	36,044
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Otorhinolaryngology Total	0.00	1,583,753	1,608,297	24,544
1496000 Pediatrics				
Function of Instruction				
Salaries Regular	0.00	2,817,863	2,818,435	572
Other Compensation	0.00	8,284	8,284	0
Related Benefits	0.00	923,064	1,007,185	84,121
Total Personnel Services	0.00	3,749,211	3,833,904	84,693
Travel	0.00	0	0	0
Operating Services	0.00	-58,385	52,270	110,655
Supplies	0.00	17,804	17,804	0
Total Operating Expenditures	0.00	-40,581	70,074	110,655
Professional Services	0.00	0	100,000	100,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	202,584	0	-202,584
Debt Service	0.00	0	0	0
Total Other Charges	0.00	202,584	100,000	-102,584
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	3,911,214	4,003,978	92,764
Function of Research				
Salaries Regular	0.00	444,219	478,749	34,530
Other Compensation	0.00	0	0	0
Related Benefits	0.00	139,452	172,350	32,898
Total Personnel Services	0.00	583,671	651,099	67,428
Travel	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Operating Services	0.00	220	220	0
Supplies	0.00	1,100	1,100	0
Total Operating Expenditures	0.00	1,320	1,320	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	584,991	652,419	67,428
Department of Pediatrics				
Salaries Regular	0.00	3,262,082	3,297,184	35,102
Other Compensation	0.00	8,284	8,284	0
Related Benefits	0.00	1,062,516	1,179,535	117,019
Total Personnel Services	0.00	4,332,882	4,485,003	152,121
Travel	0.00	0	0	0
Operating Services	0.00	-58,165	52,490	110,655
Supplies	0.00	18,904	18,904	0
Total Operating Expenditures	0.00	-39,261	71,394	110,655
Professional Services	0.00	0	100,000	100,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	202,584	0	-202,584
Debt Service	0.00	0	0	0
Total Other Charges	0.00	202,584	100,000	-102,584
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pediatrics Total	0.00	4,496,205	4,656,397	160,192
1496450 Peds-Virology Lab				
Function of Instruction				
Salaries Regular	0.00	91,334	88,679	-2,655
Other Compensation	0.00	0	0	0
Related Benefits	0.00	30,140	31,924	1,784
Total Personnel Services	0.00	121,474	120,603	-871
Travel	0.00	0	0	0
Operating Services	0.00	-3,052	0	3,052
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-3,052	0	3,052
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	118,422	120,603	2,181

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Department of Peds-Virology Lab				
Salaries Regular	0.00	91,334	88,679	-2,655
Other Compensation	0.00	0	0	0
Related Benefits	0.00	30,140	31,924	1,784
Total Personnel Services	0.00	121,474	120,603	-871
Travel	0.00	0	0	0
Operating Services	0.00	-3,052	0	3,052
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-3,052	0	3,052
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Peds-Virology Lab Total	0.00	118,422	120,603	2,181
1496500 Psychiatry				
Function of Instruction				
Salaries Regular	0.00	1,989,715	1,966,000	-23,715
Other Compensation	0.00	400	400	0
Related Benefits	0.00	655,847	706,932	51,085
Total Personnel Services	0.00	2,645,962	2,673,332	27,370
Travel	0.00	0	0	0
Operating Services	0.00	-29,018	41,923	70,941
Supplies	0.00	14,025	14,025	0
Total Operating Expenditures	0.00	-14,993	55,948	70,941
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	2,630,969	2,729,280	98,311
Function of Research				
Salaries Regular	0.00	89,815	80,028	-9,787
Other Compensation	0.00	0	0	0
Related Benefits	0.00	29,441	28,594	-847
Total Personnel Services	0.00	119,256	108,622	-10,634
Travel	0.00	0	0	0
Operating Services	0.00	550	550	0
Supplies	0.00	1,870	1,870	0
Total Operating Expenditures	0.00	2,420	2,420	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	121,676	111,042	-10,634
Department of Psychiatry				
Salaries Regular	0.00	2,079,530	2,046,028	-33,502
Other Compensation	0.00	400	400	0
Related Benefits	0.00	685,288	735,526	50,238
Total Personnel Services	0.00	2,765,218	2,781,954	16,736
Travel	0.00	0	0	0
Operating Services	0.00	-28,468	42,473	70,941
Supplies	0.00	15,895	15,895	0
Total Operating Expenditures	0.00	-12,573	58,368	70,941
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Psychiatry Total	0.00	2,752,645	2,840,322	87,677
1497100 Radiology				
Function of Instruction				
Salaries Regular	0.00	1,636,418	1,588,676	-47,742
Other Compensation	0.00	0	0	0
Related Benefits	0.00	539,688	571,563	31,875
Total Personnel Services	0.00	2,176,106	2,160,239	-15,867
Travel	0.00	0	0	0
Operating Services	0.00	-54,876	0	54,876
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-54,876	0	54,876
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	2,121,230	2,160,239	39,009
Function of Research				
Salaries Regular	0.00	6,073	6,073	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	2,004	2,186	182
Total Personnel Services	0.00	8,077	8,259	182
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	8,077	8,259	182
Department of Radiology				
Salaries Regular	0.00	1,642,491	1,594,749	-47,742
Other Compensation	0.00	0	0	0
Related Benefits	0.00	541,692	573,749	32,057
Total Personnel Services	0.00	2,184,183	2,168,498	-15,685
Travel	0.00	0	0	0
Operating Services	0.00	-54,876	0	54,876
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-54,876	0	54,876
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Radiology Total	0.00	2,129,307	2,168,498	39,191
1497200	Surgery			
Function of Instruction				
Salaries Regular	0.00	2,491,640	2,412,772	-78,868
Other Compensation	0.00	900	900	0
Related Benefits	0.00	763,501	804,518	41,017
Total Personnel Services	0.00	3,256,041	3,218,190	-37,851
Travel	0.00	0	0	0
Operating Services	0.00	-89,513	1,100	90,613
Supplies	0.00	40,358	40,358	0
Total Operating Expenditures	0.00	-49,155	41,458	90,613
Professional Services	0.00	260,012	260,012	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	260,012	260,012	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	3,466,898	3,519,660	52,762
Function of Research				

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Salaries Regular	0.00	35,245	35,245	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	11,631	12,688	1,057
Total Personnel Services	0.00	46,876	47,933	1,057
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	2,200	2,200	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	49,076	50,133	1,057
Department of Surgery				
Salaries Regular	0.00	2,526,885	2,448,017	-78,868
Other Compensation	0.00	900	900	0
Related Benefits	0.00	775,132	817,206	42,074
Total Personnel Services	0.00	3,302,917	3,266,123	-36,794
Travel	0.00	0	0	0
Operating Services	0.00	-89,513	1,100	90,613
Supplies	0.00	42,558	42,558	0
Total Operating Expenditures	0.00	-46,955	43,658	90,613
Professional Services	0.00	260,012	260,012	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	260,012	260,012	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Surgery Total	0.00	3,515,974	3,569,793	53,819
1497290 Surq-Oral & Maxillofacial				
Function of Instruction				
Salaries Regular	0.00	136,360	132,396	-3,964
Other Compensation	0.00	0	0	0
Related Benefits	0.00	44,999	47,663	2,664
Total Personnel Services	0.00	181,359	180,059	-1,300
Travel	0.00	0	0	0
Operating Services	0.00	-4,557	0	4,557
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-4,557	0	4,557
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	176,802	180,059	3,257
Department of Surg-Oral & Maxillofacial				
Salaries Regular	0.00	136,360	132,396	-3,964
Other Compensation	0.00	0	0	0
Related Benefits	0.00	44,999	47,663	2,664
Total Personnel Services	0.00	181,359	180,059	-1,300
Travel	0.00	0	0	0
Operating Services	0.00	-4,557	0	4,557
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-4,557	0	4,557
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Surg-Oral & Maxillofacial Total	0.00	176,802	180,059	3,257
1497300 Urology				
Function of Instruction				
Salaries Regular	0.00	412,111	402,737	-9,374
Other Compensation	0.00	0	0	0
Related Benefits	0.00	135,997	144,985	8,988
Total Personnel Services	0.00	548,108	547,722	-386
Travel	0.00	0	0	0
Operating Services	0.00	-4,503	10,710	15,213
Supplies	0.00	8,237	8,237	0
Total Operating Expenditures	0.00	3,734	18,947	15,213
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	551,842	566,669	14,827
Function of Research				
Salaries Regular	0.00	28,163	26,863	-1,300
Other Compensation	0.00	0	0	0
Related Benefits	0.00	9,294	9,671	377
Total Personnel Services	0.00	37,457	36,534	-923
Travel	0.00	0	0	0
Operating Services	0.00	220	220	0
Supplies	0.00	770	770	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Total Operating Expenditures	0.00	990	990	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	38,447	37,524	-923
Department of Urology				
Salaries Regular	0.00	440,274	429,600	-10,674
Other Compensation	0.00	0	0	0
Related Benefits	0.00	145,291	154,656	9,365
Total Personnel Services	0.00	585,565	584,256	-1,309
Travel	0.00	0	0	0
Operating Services	0.00	-4,283	10,930	15,213
Supplies	0.00	9,007	9,007	0
Total Operating Expenditures	0.00	4,724	19,937	15,213
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	590,289	604,193	13,904
1497350 Center-Arthritis & Rheumatolog				
Function of Instruction				
Salaries Regular	0.00	737,413	722,422	-14,991
Other Compensation	0.00	30,800	30,800	0
Related Benefits	0.00	243,346	260,072	16,726
Total Personnel Services	0.00	1,011,559	1,013,294	1,735
Travel	0.00	6,200	6,200	0
Operating Services	0.00	-22,193	16,331	38,524
Supplies	0.00	91,751	91,751	0
Total Operating Expenditures	0.00	75,758	114,282	38,524
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	30,000	30,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	30,000	30,000	0
Function of Instruction Total	0.00	1,117,317	1,157,576	40,259
Function of Research				
Salaries Regular	0.00	196,766	140,449	-56,317

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Compensation	0.00	20,000	20,000	0
Related Benefits	0.00	64,933	50,562	-14,371
Total Personnel Services	0.00	281,699	211,011	-70,688
Travel	0.00	8,800	8,800	0
Operating Services	0.00	7,302	7,302	0
Supplies	0.00	49,679	49,679	0
Total Operating Expenditures	0.00	65,781	65,781	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	30,000	30,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	30,000	30,000	0
Function of Research Total	0.00	377,480	306,792	-70,688
Department of Center-Arthritis & Rheumatolog				
Salaries Regular	0.00	934,179	862,871	-71,308
Other Compensation	0.00	50,800	50,800	0
Related Benefits	0.00	308,279	310,634	2,355
Total Personnel Services	0.00	1,293,258	1,224,305	-68,953
Travel	0.00	15,000	15,000	0
Operating Services	0.00	-14,891	23,633	38,524
Supplies	0.00	141,430	141,430	0
Total Operating Expenditures	0.00	141,539	180,063	38,524
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	60,000	60,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	60,000	60,000	0
Department of Center-Arthritis & Rheumatolog	0.00	1,494,797	1,464,368	-30,429
1497402 Cancer-Neuro-Oncology				
Function of Research				
Salaries Regular	0.00	323,990	310,603	-13,387
Other Compensation	0.00	0	0	0
Related Benefits	0.00	106,917	111,817	4,900
Total Personnel Services	0.00	430,907	422,420	-8,487
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	430,907	422,420	-8,487
Department of Cancer-Neuro-Oncology				
Salaries Regular	0.00	323,990	310,603	-13,387
Other Compensation	0.00	0	0	0
Related Benefits	0.00	106,917	111,817	4,900
Total Personnel Services	0.00	430,907	422,420	-8,487
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Cancer-Neuro-Oncology Total	0.00	430,907	422,420	-8,487
1497600	M/S-Multidisciplinary			
Function of Instruction				
Salaries Regular	0.00	-18,153,704	-13,652,053	4,501,651
Other Compensation	0.00	135,991	134,141	-1,850
Related Benefits	0.00	-5,202,119	-5,198,191	3,928
Total Personnel Services	0.00	-23,219,832	-18,716,103	4,503,729
Travel	0.00	-9,666	7,000	16,666
Operating Services	0.00	1,109,671	-4,579,996	-5,689,667
Supplies	0.00	60,911	232,083	171,172
Total Operating Expenditures	0.00	1,160,916	-4,340,913	-5,501,829
Professional Services	0.00	50,000	0	-50,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	26,543	6,000	-20,543
Debt Service	0.00	0	0	0
Total Other Charges	0.00	76,543	6,000	-70,543
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	33,021	5,000	-28,021
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	33,021	5,000	-28,021
Function of Instruction Total	0.00	-21,949,352	-23,046,016	-1,096,664
Department of M/S-Multidisciplinary				
Salaries Regular	0.00	-18,153,704	-13,652,053	4,501,651
Other Compensation	0.00	135,991	134,141	-1,850
Related Benefits	0.00	-5,202,119	-5,198,191	3,928
Total Personnel Services	0.00	-23,219,832	-18,716,103	4,503,729
Travel	0.00	-9,666	7,000	16,666
Operating Services	0.00	1,109,671	-4,579,996	-5,689,667
Supplies	0.00	60,911	232,083	171,172
Total Operating Expenditures	0.00	1,160,916	-4,340,913	-5,501,829

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Professional Services	0.00	50,000	0	-50,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	26,543	6,000	-20,543
Debt Service	0.00	0	0	0
Total Other Charges	0.00	76,543	6,000	-70,543
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	33,021	5,000	-28,021
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	33,021	5,000	-28,021
Department of M/S-Multidisciplinary Total	0.00	-21,949,352	-23,046,016	-1,096,664
1498100 Lshusc Unit-E A Conway Med Ctr				
Function of Instruction				
Salaries Regular	0.00	259,137	0	-259,137
Other Compensation	0.00	0	0	0
Related Benefits	0.00	85,515	0	-85,515
Total Personnel Services	0.00	344,652	0	-344,652
Travel	0.00	0	0	0
Operating Services	0.00	-8,659	0	8,659
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-8,659	0	8,659
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	335,993	0	-335,993
Department of Lshusc Unit-E A Conway Med Ctr				
Salaries Regular	0.00	259,137	0	-259,137
Other Compensation	0.00	0	0	0
Related Benefits	0.00	85,515	0	-85,515
Total Personnel Services	0.00	344,652	0	-344,652
Travel	0.00	0	0	0
Operating Services	0.00	-8,659	0	8,659
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-8,659	0	8,659
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Lshusc Unit-E A Conway Med Ctr	0.00	335,993	0	-335,993
College of Medicine				
Salaries Regular	0.00	14,820,015	18,472,426	3,652,411
Other Compensation	0.00	513,110	511,260	-1,850

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	5,652,809	6,196,559	543,750
Total Personnel Services	0.00	20,985,934	25,180,245	4,194,311
Travel	0.00	72,834	89,500	16,666
Operating Services	0.00	4,792,924	592,569	-4,200,355
Supplies	0.00	580,530	719,715	139,185
Total Operating Expenditures	0.00	5,446,288	1,401,784	-4,044,504
Professional Services	0.00	319,012	369,012	50,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	231,627	8,500	-223,127
Debt Service	0.00	0	0	0
Total Other Charges	0.00	550,639	377,512	-173,127
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	232,080	203,059	-29,021
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	232,080	203,059	-29,021
College of Medicine Total	0.00	27,214,941	27,162,600	-52,341
College of Academic Support				
1300010	Dean-Medical School-Shreveport			
Function of Instruction				
Salaries Regular	0.00	325,340	309,757	-15,583
Other Compensation	0.00	0	0	0
Related Benefits	0.00	107,362	111,513	4,151
Total Personnel Services	0.00	432,702	421,270	-11,432
Travel	0.00	0	0	0
Operating Services	0.00	2,062,597	3,567,169	1,504,572
Supplies	0.00	86,033	86,033	0
Total Operating Expenditures	0.00	2,148,630	3,653,202	1,504,572
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	234,361	234,361	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	234,361	234,361	0
Function of Instruction Total	0.00	2,815,693	4,308,833	1,493,140
Function of Public Service				
Salaries Regular	0.00	164,064	136,752	-27,312
Other Compensation	0.00	0	0	0
Related Benefits	0.00	68,356	49,231	-19,125
Total Personnel Services	0.00	232,420	185,983	-46,437
Travel	0.00	0	0	0
Operating Services	0.00	294,352	308,830	14,478
Supplies	0.00	35,000	35,000	0
Total Operating Expenditures	0.00	329,352	343,830	14,478
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Public Service Total	0.00	561,772	529,813	-31,959
Function of Academic Support				
Salaries Regular	0.00	673,226	653,329	-19,897
Other Compensation	0.00	300	300	0
Related Benefits	0.00	285,915	304,744	18,829
Total Personnel Services	0.00	959,441	958,373	-1,068
Travel	0.00	8,837	8,837	0
Operating Services	0.00	30,061	61,181	31,120
Supplies	0.00	11,495	11,495	0
Total Operating Expenditures	0.00	50,393	81,513	31,120
Professional Services	0.00	1,817	1,817	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,565	2,565	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,382	4,382	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	1,014,216	1,044,268	30,052
Department of Dean-Medical School-Shreveport				
Salaries Regular	0.00	1,162,630	1,099,838	-62,792
Other Compensation	0.00	300	300	0
Related Benefits	0.00	461,633	465,488	3,855
Total Personnel Services	0.00	1,624,563	1,565,626	-58,937
Travel	0.00	8,837	8,837	0
Operating Services	0.00	2,387,010	3,937,180	1,550,170
Supplies	0.00	132,528	132,528	0
Total Operating Expenditures	0.00	2,528,375	4,078,545	1,550,170
Professional Services	0.00	1,817	1,817	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,565	2,565	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,382	4,382	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	234,361	234,361	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	234,361	234,361	0
Department of Dean-Medical School-Shreveport	0.00	4,391,681	5,882,914	1,491,233
1300011 Assoc Dean – Medical School				
Function of Instruction				
Salaries Regular	0.00	0	13,050	13,050
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	4,698	4,698
Total Personnel Services	0.00	0	17,748	17,748
Travel	0.00	0	0	0
Operating Services	0.00	100,000	100,000	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	100,000	100,000	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	100,000	100,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	100,000	100,000	0
Function of Instruction Total	0.00	200,000	217,748	17,748
Department of Assoc Dean – Medical School				
Salaries Regular	0.00	0	13,050	13,050
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	4,698	4,698
Total Personnel Services	0.00	0	17,748	17,748
Travel	0.00	0	0	0
Operating Services	0.00	100,000	100,000	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	100,000	100,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	100,000	100,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	100,000	100,000	0
Department of Assoc Dean – Medical School	0.00	200,000	217,748	17,748
1301000	Dean-Executive Assistant			
Function of Academic Support				
Salaries Regular	0.00	34,440	33,349	-1,091
Other Compensation	0.00	0	0	0
Related Benefits	0.00	11,365	12,006	641
Total Personnel Services	0.00	45,805	45,355	-450
Travel	0.00	3,000	3,000	0
Operating Services	0.00	-1,254	0	1,254
Supplies	0.00	1,100	1,100	0
Total Operating Expenditures	0.00	2,846	4,100	1,254
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	48,651	49,455	804
Department of Dean-Executive Assistant				
Salaries Regular	0.00	34,440	33,349	-1,091
Other Compensation	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	11,365	12,006	641
Total Personnel Services	0.00	45,805	45,355	-450
Travel	0.00	3,000	3,000	0
Operating Services	0.00	-1,254	0	1,254
Supplies	0.00	1,100	1,100	0
Total Operating Expenditures	0.00	2,846	4,100	1,254
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Dean-Executive Assistant Total	0.00	48,651	49,455	804
1302000	Dean-Legal Affairs			
Function of Academic Support				
Salaries Regular	0.00	402,092	492,729	90,637
Other Compensation	0.00	0	0	0
Related Benefits	0.00	132,690	177,382	44,692
Total Personnel Services	0.00	534,782	670,111	135,329
Travel	0.00	1,239	1,239	0
Operating Services	0.00	-2,637	11,183	13,820
Supplies	0.00	2,860	2,860	0
Total Operating Expenditures	0.00	1,462	15,282	13,820
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	536,244	685,393	149,149
Department of Dean-Legal Affairs				
Salaries Regular	0.00	402,092	492,729	90,637
Other Compensation	0.00	0	0	0
Related Benefits	0.00	132,690	177,382	44,692
Total Personnel Services	0.00	534,782	670,111	135,329
Travel	0.00	1,239	1,239	0
Operating Services	0.00	-2,637	11,183	13,820
Supplies	0.00	2,860	2,860	0
Total Operating Expenditures	0.00	1,462	15,282	13,820
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Dean-Legal Affairs Total	0.00	536,244	685,393	149,149
1304000	Dean-Academic Computing			
Function of Academic Support				
Salaries Regular	0.00	182,808	170,920	-11,888
Other Compensation	0.00	0	0	0
Related Benefits	0.00	60,327	61,531	1,204
Total Personnel Services	0.00	243,135	232,451	-10,684
Travel	0.00	0	0	0
Operating Services	0.00	-1,119	5,196	6,315
Supplies	0.00	3,031	3,031	0
Total Operating Expenditures	0.00	1,912	8,227	6,315
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	245,047	240,678	-4,369
Department of Dean-Academic Computing				
Salaries Regular	0.00	182,808	170,920	-11,888
Other Compensation	0.00	0	0	0
Related Benefits	0.00	60,327	61,531	1,204
Total Personnel Services	0.00	243,135	232,451	-10,684
Travel	0.00	0	0	0
Operating Services	0.00	-1,119	5,196	6,315
Supplies	0.00	3,031	3,031	0
Total Operating Expenditures	0.00	1,912	8,227	6,315
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Dean-Academic Computing Total	0.00	245,047	240,678	-4,369
1304100	Tv Production			
Function of Academic Support				
Salaries Regular	0.00	207,332	116,711	-90,621
Other Compensation	0.00	3,200	3,200	0
Related Benefits	0.00	67,760	41,296	-26,464
Total Personnel Services	0.00	278,292	161,207	-117,085
Travel	0.00	1,500	1,500	0
Operating Services	0.00	-20,348	-12,706	7,642
Supplies	0.00	7,700	7,700	0
Total Operating Expenditures	0.00	-11,148	-3,506	7,642

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Professional Services	0.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	27,362	27,362	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	27,362	27,362	0
Function of Academic Support Total	0.00	296,506	187,063	-109,443
Department of Tv Production				
Salaries Regular	0.00	207,332	116,711	-90,621
Other Compensation	0.00	3,200	3,200	0
Related Benefits	0.00	67,760	41,296	-26,464
Total Personnel Services	0.00	278,292	161,207	-117,085
Travel	0.00	1,500	1,500	0
Operating Services	0.00	-20,348	-12,706	7,642
Supplies	0.00	7,700	7,700	0
Total Operating Expenditures	0.00	-11,148	-3,506	7,642
Professional Services	0.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	27,362	27,362	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	27,362	27,362	0
Department of Tv Production Total	0.00	296,506	187,063	-109,443
1305000 Animal Care				
Function of Academic Support				
Salaries Regular	0.00	514,098	498,899	-15,199
Other Compensation	0.00	16,712	16,712	0
Related Benefits	0.00	164,570	174,060	9,490
Total Personnel Services	0.00	695,380	689,671	-5,709
Travel	0.00	15,000	0	-15,000
Operating Services	0.00	152,016	200,000	47,984
Supplies	0.00	-230,750	-230,750	0
Total Operating Expenditures	0.00	-63,734	-30,750	32,984
Professional Services	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	250	250	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	750	750	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	35,000	30,000	-5,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	35,000	30,000	-5,000
Function of Academic Support Total	0.00	667,396	689,671	22,275
Department of Animal Care				
Salaries Regular	0.00	514,098	498,899	-15,199
Other Compensation	0.00	16,712	16,712	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	164,570	174,060	9,490
Total Personnel Services	0.00	695,380	689,671	-5,709
Travel	0.00	15,000	0	-15,000
Operating Services	0.00	152,016	200,000	47,984
Supplies	0.00	-230,750	-230,750	0
Total Operating Expenditures	0.00	-63,734	-30,750	32,984
Professional Services	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	250	250	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	750	750	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	35,000	30,000	-5,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	35,000	30,000	-5,000
Department of Animal Care Total	0.00	667,396	689,671	22,275
1306000 Med Communication-Admin				
Function of Academic Support				
Salaries Regular	0.00	368,566	357,611	-10,955
Other Compensation	0.00	11,000	11,000	0
Related Benefits	0.00	121,627	128,740	7,113
Total Personnel Services	0.00	501,193	497,351	-3,842
Travel	0.00	7,000	7,000	0
Operating Services	0.00	-143,774	-131,182	12,592
Supplies	0.00	76,020	76,020	0
Total Operating Expenditures	0.00	-60,754	-48,162	12,592
Professional Services	0.00	1,250	1,250	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,000	2,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,250	3,250	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	44,912	44,912	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	44,912	44,912	0
Function of Academic Support Total	0.00	488,601	497,351	8,750
Department of Med Communication-Admin				
Salaries Regular	0.00	368,566	357,611	-10,955
Other Compensation	0.00	11,000	11,000	0
Related Benefits	0.00	121,627	128,740	7,113
Total Personnel Services	0.00	501,193	497,351	-3,842
Travel	0.00	7,000	7,000	0
Operating Services	0.00	-143,774	-131,182	12,592
Supplies	0.00	76,020	76,020	0
Total Operating Expenditures	0.00	-60,754	-48,162	12,592
Professional Services	0.00	1,250	1,250	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,000	2,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,250	3,250	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	44,912	44,912	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	44,912	44,912	0
Department of Med Communication-Admin	0.00	488,601	497,351	8,750
1307000				
Clinical Affairs				
Function of Academic Support				
Salaries Regular	0.00	32,649	31,700	-949
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,774	11,412	638
Total Personnel Services	0.00	43,423	43,112	-311
Travel	0.00	0	0	0
Operating Services	0.00	-1,091	0	1,091
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-1,091	0	1,091
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	42,332	43,112	780
Department of Clinical Affairs				
Salaries Regular	0.00	32,649	31,700	-949
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,774	11,412	638
Total Personnel Services	0.00	43,423	43,112	-311
Travel	0.00	0	0	0
Operating Services	0.00	-1,091	0	1,091
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-1,091	0	1,091
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	42,332	43,112	780
College of Academic Support				
Salaries Regular	0.00	2,904,615	2,814,807	-89,808
Other Compensation	0.00	31,212	31,212	0
Related Benefits	0.00	1,030,746	1,076,613	45,867
Total Personnel Services	0.00	3,966,573	3,922,632	-43,941
Travel	0.00	36,576	21,576	-15,000
Operating Services	0.00	2,468,803	4,109,671	1,640,868
Supplies	0.00	-7,511	-7,511	0
Total Operating Expenditures	0.00	2,497,868	4,123,736	1,625,868
Professional Services	0.00	5,567	5,567	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	4,815	4,815	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	10,382	10,382	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	441,635	436,635	-5,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	441,635	436,635	-5,000
College of Academic Support Total	0.00	6,916,458	8,493,385	1,576,927
College of Library				
1321100	Library-Administration			
Function of Academic Support				
Salaries Regular	0.00	868,053	796,246	-71,807
Other Compensation	0.00	36,000	36,000	0
Related Benefits	0.00	295,805	296,846	1,041
Total Personnel Services	0.00	1,199,858	1,129,092	-70,766
Travel	0.00	16,000	16,000	0
Operating Services	0.00	3,311	70,019	66,708
Supplies	0.00	16,610	16,610	0
Total Operating Expenditures	0.00	35,921	102,629	66,708
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	10,000	10,000	0
Function of Academic Support Total	0.00	1,245,779	1,241,721	-4,058
Department of Library-Administration				
Salaries Regular	0.00	868,053	796,246	-71,807
Other Compensation	0.00	36,000	36,000	0
Related Benefits	0.00	295,805	296,846	1,041
Total Personnel Services	0.00	1,199,858	1,129,092	-70,766
Travel	0.00	16,000	16,000	0
Operating Services	0.00	3,311	70,019	66,708
Supplies	0.00	16,610	16,610	0
Total Operating Expenditures	0.00	35,921	102,629	66,708
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	10,000	10,000	0
Department of Library-Administration Total	0.00	1,245,779	1,241,721	-4,058
1321120	Library-Books			
Function of Academic Support				
Salaries Regular	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,264,631	1,264,631	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	1,264,631	1,264,631	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	45,000	25,000	-20,000
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,000	25,000	-20,000
Function of Academic Support Total	0.00	1,309,631	1,289,631	-20,000
Department of Library-Books				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,264,631	1,264,631	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	1,264,631	1,264,631	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	45,000	25,000	-20,000
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,000	25,000	-20,000
Department of Library-Books Total	0.00	1,309,631	1,289,631	-20,000
1321130	Library-Book & Thesis Binding			
Function of Academic Support				
Salaries Regular	0.00	2,898	2,898	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	956	1,043	87
Total Personnel Services	0.00	3,854	3,941	87
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	20,000	20,000

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	20,000	20,000
Function of Academic Support Total	0.00	3,854	23,941	20,087
Department of Library-Book & Thesis Binding				
Salaries Regular	0.00	2,898	2,898	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	956	1,043	87
Total Personnel Services	0.00	3,854	3,941	87
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	20,000	20,000
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	20,000	20,000
Department of Library-Book & Thesis Binding	0.00	3,854	23,941	20,087
1321140	Library-Medline Services			
Function of Academic Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	825	825	0
Total Operating Expenditures	0.00	825	825	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	825	825	0
Department of Library-Medline Services				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	825	825	0
Total Operating Expenditures	0.00	825	825	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Library-Medline Services Total	0.00	825	825	0
College of Library				
Salaries Regular	0.00	870,951	799,144	-71,807
Other Compensation	0.00	36,000	36,000	0
Related Benefits	0.00	296,761	297,889	1,128
Total Personnel Services	0.00	1,203,712	1,133,033	-70,679
Travel	0.00	16,000	16,000	0
Operating Services	0.00	1,267,942	1,334,650	66,708
Supplies	0.00	17,435	17,435	0
Total Operating Expenditures	0.00	1,301,377	1,368,085	66,708
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	45,000	45,000	0
General Acquisitions	0.00	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	55,000	55,000	0
College of Library Total	0.00	2,560,089	2,556,118	-3,971
College of Student Services				
1351400	Student Aff-Medical			
Function of Student Services				
Salaries Regular	0.00	150,063	142,895	-7,168
Other Compensation	0.00	1,000	1,000	0
Related Benefits	0.00	49,520	51,442	1,922
Total Personnel Services	0.00	200,583	195,337	-5,246
Travel	0.00	3,347	3,347	0
Operating Services	0.00	4,240	9,886	5,646
Supplies	0.00	4,400	4,400	0
Total Operating Expenditures	0.00	11,987	17,633	5,646
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,600	1,600	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,600	1,600	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	4,900	4,900	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	4,900	4,900	0
Function of Student Services Total	0.00	219,070	219,470	400
Department of Student Aff-Medical				
Salaries Regular	0.00	150,063	142,895	-7,168

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Compensation	0.00	1,000	1,000	0
Related Benefits	0.00	49,520	51,442	1,922
Total Personnel Services	0.00	200,583	195,337	-5,246
Travel	0.00	3,347	3,347	0
Operating Services	0.00	4,240	9,886	5,646
Supplies	0.00	4,400	4,400	0
Total Operating Expenditures	0.00	11,987	17,633	5,646
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,600	1,600	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,600	1,600	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	4,900	4,900	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	4,900	4,900	0
Department of Student Aff-Medical Total	0.00	219,070	219,470	400
1352000 Financial Aid Administration				
Function of Student Services				
Salaries Regular	0.00	124,476	119,495	-4,981
Other Compensation	0.00	7,044	7,044	0
Related Benefits	0.00	41,078	43,018	1,940
Total Personnel Services	0.00	172,598	169,557	-3,041
Travel	0.00	3,521	3,521	0
Operating Services	0.00	4,811	10,536	5,725
Supplies	0.00	3,971	3,971	0
Total Operating Expenditures	0.00	12,303	18,028	5,725
Professional Services	0.00	1,456	1,456	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	27,824	27,824	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	29,280	29,280	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	7,979	7,979	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	7,979	7,979	0
Function of Student Services Total	0.00	222,160	224,844	2,684
Department of Financial Aid Administration				
Salaries Regular	0.00	124,476	119,495	-4,981
Other Compensation	0.00	7,044	7,044	0
Related Benefits	0.00	41,078	43,018	1,940
Total Personnel Services	0.00	172,598	169,557	-3,041
Travel	0.00	3,521	3,521	0
Operating Services	0.00	4,811	10,536	5,725
Supplies	0.00	3,971	3,971	0
Total Operating Expenditures	0.00	12,303	18,028	5,725
Professional Services	0.00	1,456	1,456	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	27,824	27,824	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	29,280	29,280	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
General Acquisitions	0.00	7,979	7,979	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	7,979	7,979	0
Department of Financial Aid Administration	0.00	222,160	224,844	2,684
1354000 Registrar				
Function of Student Services				
Salaries Regular	0.00	98,304	95,178	-3,126
Other Compensation	0.00	0	0	0
Related Benefits	0.00	32,440	34,264	1,824
Total Personnel Services	0.00	130,744	129,442	-1,302
Travel	0.00	1,819	1,819	0
Operating Services	0.00	5,458	9,051	3,593
Supplies	0.00	1,375	1,375	0
Total Operating Expenditures	0.00	8,652	12,245	3,593
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	139,396	141,687	2,291
Department of Registrar				
Salaries Regular	0.00	98,304	95,178	-3,126
Other Compensation	0.00	0	0	0
Related Benefits	0.00	32,440	34,264	1,824
Total Personnel Services	0.00	130,744	129,442	-1,302
Travel	0.00	1,819	1,819	0
Operating Services	0.00	5,458	9,051	3,593
Supplies	0.00	1,375	1,375	0
Total Operating Expenditures	0.00	8,652	12,245	3,593
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Registrar Total	0.00	139,396	141,687	2,291
1355400 Student Adm-Medical				
Function of Student Services				
Salaries Regular	0.00	105,049	101,389	-3,660
Other Compensation	0.00	0	0	0
Related Benefits	0.00	34,501	36,320	1,819
Total Personnel Services	0.00	139,550	137,709	-1,841
Travel	0.00	13,115	13,115	0
Operating Services	0.00	7,292	11,499	4,207
Supplies	0.00	3,300	3,300	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Total Operating Expenditures	0.00	23,707	27,914	4,207
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	163,257	165,623	2,366
Department of Student Adm-Medical				
Salaries Regular	0.00	105,049	101,389	-3,660
Other Compensation	0.00	0	0	0
Related Benefits	0.00	34,501	36,320	1,819
Total Personnel Services	0.00	139,550	137,709	-1,841
Travel	0.00	13,115	13,115	0
Operating Services	0.00	7,292	11,499	4,207
Supplies	0.00	3,300	3,300	0
Total Operating Expenditures	0.00	23,707	27,914	4,207
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Student Adm-Medical Total	0.00	163,257	165,623	2,366
1490145	M/S-Minority Affairs			
Function of Student Services				
Salaries Regular	0.00	84,210	79,177	-5,033
Other Compensation	0.00	76,067	76,067	0
Related Benefits	0.00	27,789	28,504	715
Total Personnel Services	0.00	188,066	183,748	-4,318
Travel	0.00	8,700	8,700	0
Operating Services	0.00	19,708	25,493	5,785
Supplies	0.00	7,500	7,500	0
Total Operating Expenditures	0.00	35,908	41,693	5,785
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	500	500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	224,474	225,941	1,467
Department of M/S-Minority Affairs				
Salaries Regular	0.00	84,210	79,177	-5,033

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Compensation	0.00	76,067	76,067	0
Related Benefits	0.00	27,789	28,504	715
Total Personnel Services	0.00	188,066	183,748	-4,318
Travel	0.00	8,700	8,700	0
Operating Services	0.00	19,708	25,493	5,785
Supplies	0.00	7,500	7,500	0
Total Operating Expenditures	0.00	35,908	41,693	5,785
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	500	500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Minority Affairs Total	0.00	224,474	225,941	1,467
1672500 Commencements				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	10,350	15,350	5,000
Supplies	0.00	1,650	896	-754
Total Operating Expenditures	0.00	12,000	16,246	4,246
Professional Services	0.00	3,000	3,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,000	3,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	15,000	19,246	4,246
Department of Commencements				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	10,350	15,350	5,000
Supplies	0.00	1,650	896	-754
Total Operating Expenditures	0.00	12,000	16,246	4,246
Professional Services	0.00	3,000	3,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,000	3,000	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Commencements Total	0.00	15,000	19,246	4,246
College of Student Services				
Salaries Regular	0.00	562,102	538,134	-23,968
Other Compensation	0.00	84,111	84,111	0
Related Benefits	0.00	185,328	193,548	8,220
Total Personnel Services	0.00	831,541	815,793	-15,748
Travel	0.00	30,502	30,502	0
Operating Services	0.00	51,859	81,815	29,956
Supplies	0.00	22,196	21,442	-754
Total Operating Expenditures	0.00	104,557	133,759	29,202
Professional Services	0.00	4,456	4,456	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	29,924	29,924	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	34,380	34,380	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	12,879	12,879	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	12,879	12,879	0
College of Student Services Total	0.00	983,357	996,811	13,454
College of Graduate School				
1370100	G/S-Dean-Administration			
Function of Academic Support				
Salaries Regular	0.00	30,479	16,830	-13,649
Other Compensation	0.00	290,564	290,564	0
Related Benefits	0.00	10,058	6,059	-3,999
Total Personnel Services	0.00	331,101	313,453	-17,648
Travel	0.00	6,500	6,500	0
Operating Services	0.00	719	16,407	15,688
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	9,419	25,107	15,688
Professional Services	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,000	2,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,500	2,500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	343,020	341,060	-1,960
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

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	7,275	11,086	3,811
Debt Service	0.00	0	0	0
Total Other Charges	0.00	7,275	11,086	3,811
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	7,275	11,086	3,811
Department of G/S-Dean-Administration				
Salaries Regular	0.00	30,479	16,830	-13,649
Other Compensation	0.00	290,564	290,564	0
Related Benefits	0.00	10,058	6,059	-3,999
Total Personnel Services	0.00	331,101	313,453	-17,648
Travel	0.00	6,500	6,500	0
Operating Services	0.00	719	16,407	15,688
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	9,419	25,107	15,688
Professional Services	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	9,275	13,086	3,811
Debt Service	0.00	0	0	0
Total Other Charges	0.00	9,775	13,586	3,811
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of G/S-Dean-Administration Total	0.00	350,295	352,146	1,851
College of Graduate School				
Salaries Regular	0.00	30,479	16,830	-13,649
Other Compensation	0.00	290,564	290,564	0
Related Benefits	0.00	10,058	6,059	-3,999
Total Personnel Services	0.00	331,101	313,453	-17,648
Travel	0.00	6,500	6,500	0
Operating Services	0.00	719	16,407	15,688
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	9,419	25,107	15,688
Professional Services	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	9,275	13,086	3,811
Debt Service	0.00	0	0	0
Total Other Charges	0.00	9,775	13,586	3,811
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Graduate School Total	0.00	350,295	352,146	1,851
College of Student Aid				
1391000	Scholarships			
	Function of Scholarships and Fellowships			

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	833,619	992,926	159,307
Debt Service	0.00	0	0	0
Total Other Charges	0.00	833,619	992,926	159,307
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	833,619	992,926	159,307
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
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	833,619	992,926	159,307
Debt Service	0.00	0	0	0
Total Other Charges	0.00	833,619	992,926	159,307
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Scholarships Total	0.00	833,619	992,926	159,307
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
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	810	810	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	810	810	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	810	810	0
Department of Awards				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	810	810	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	810	810	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Awards Total	0.00	810	810	0
College of Student Aid				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	834,429	993,736	159,307
Debt Service	0.00	0	0	0
Total Other Charges	0.00	834,429	993,736	159,307
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Student Aid Total	0.00	834,429	993,736	159,307
College of Cancer Center				
1497400	Center-Cancer			
Function of Instruction				
Salaries Regular	0.00	586,269	384,898	-201,371
Other Compensation	0.00	0	0	0
Related Benefits	0.00	193,469	138,563	-54,906
Total Personnel Services	0.00	779,738	523,461	-256,277
Travel	0.00	0	0	0
Operating Services	0.00	-48,859	87,410	136,269

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-48,859	87,410	136,269
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	730,879	610,871	-120,008
Function of Research				
Salaries Regular	0.00	4,708,696	4,677,780	-30,916
Other Compensation	0.00	760,000	760,000	0
Related Benefits	0.00	1,547,267	1,675,673	128,406
Total Personnel Services	0.00	7,015,963	7,113,453	97,490
Travel	0.00	50,000	50,000	0
Operating Services	0.00	813,427	813,427	0
Supplies	0.00	187,988	191,650	3,662
Total Operating Expenditures	0.00	1,051,415	1,055,077	3,662
Professional Services	0.00	5,000	5,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	253,609	253,609	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	253,609	253,609	0
Function of Research Total	0.00	8,325,987	8,427,139	101,152
Department of Center-Cancer				
Salaries Regular	0.00	5,294,965	5,062,678	-232,287
Other Compensation	0.00	760,000	760,000	0
Related Benefits	0.00	1,740,736	1,814,236	73,500
Total Personnel Services	0.00	7,795,701	7,636,914	-158,787
Travel	0.00	50,000	50,000	0
Operating Services	0.00	764,568	900,837	136,269
Supplies	0.00	187,988	191,650	3,662
Total Operating Expenditures	0.00	1,002,556	1,142,487	139,931
Professional Services	0.00	5,000	5,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	253,609	253,609	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	253,609	253,609	0
Department of Center-Cancer Total	0.00	9,056,866	9,038,010	-18,856
1497401	FW Clinics-MS			
	Function of Research			

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Salaries Regular	0.00	1,762,402	1,692,218	-70,184
Other Compensation	0.00	0	0	0
Related Benefits	0.00	581,592	609,198	27,606
Total Personnel Services	0.00	2,343,994	2,301,416	-42,578
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	3,662	0	-3,662
Total Operating Expenditures	0.00	3,662	0	-3,662
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	2,347,656	2,301,416	-46,240
Department of FW Clinics-MS				
Salaries Regular	0.00	1,762,402	1,692,218	-70,184
Other Compensation	0.00	0	0	0
Related Benefits	0.00	581,592	609,198	27,606
Total Personnel Services	0.00	2,343,994	2,301,416	-42,578
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	3,662	0	-3,662
Total Operating Expenditures	0.00	3,662	0	-3,662
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of FW Clinics-MS Total	0.00	2,347,656	2,301,416	-46,240
College of Cancer Center				
Salaries Regular	0.00	7,057,367	6,754,896	-302,471
Other Compensation	0.00	760,000	760,000	0
Related Benefits	0.00	2,322,328	2,423,434	101,106
Total Personnel Services	0.00	10,139,695	9,938,330	-201,365
Travel	0.00	50,000	50,000	0
Operating Services	0.00	764,568	900,837	136,269
Supplies	0.00	191,650	191,650	0
Total Operating Expenditures	0.00	1,006,218	1,142,487	136,269
Professional Services	0.00	5,000	5,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
General Acquisitions	0.00	253,609	253,609	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	253,609	253,609	0
College of Cancer Center Total	0.00	11,404,522	11,339,426	-65,096
College of Institutional Services				
1621000	Chancellor			
Function of Institutional Support				
Salaries Regular	0.00	323,356	323,356	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	106,707	116,408	9,701
Total Personnel Services	0.00	430,063	439,764	9,701
Travel	0.00	2,310	2,310	0
Operating Services	0.00	3,936	3,936	0
Supplies	0.00	700	-17,840	-18,540
Total Operating Expenditures	0.00	6,946	-11,594	-18,540
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	45,100	45,100	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	45,100	45,100	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	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	482,109	473,270	-8,839
Department of Chancellor				
Salaries Regular	0.00	323,356	323,356	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	106,707	116,408	9,701
Total Personnel Services	0.00	430,063	439,764	9,701
Travel	0.00	2,310	2,310	0
Operating Services	0.00	3,936	3,936	0
Supplies	0.00	700	-17,840	-18,540
Total Operating Expenditures	0.00	6,946	-11,594	-18,540
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	45,100	45,100	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	45,100	45,100	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Chancellor Total	0.00	482,109	473,270	-8,839
1624000	Vice Chancellor Business & Rei			
Function of Institutional Support				
Salaries Regular	0.00	527,379	528,649	1,270
Other Compensation	0.00	0	0	0
Related Benefits	0.00	174,035	190,314	16,279
Total Personnel Services	0.00	701,414	718,963	17,549
Travel	0.00	5,659	5,659	0
Operating Services	0.00	10,177	10,177	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Supplies	0.00	3,850	-24,105	-27,955
Total Operating Expenditures	0.00	19,686	-8,269	-27,955
Professional Services	0.00	1,500	1,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,400	1,400	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,900	2,900	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	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	724,000	713,594	-10,406
Department of Vice Chancellor Business & Rei				
Salaries Regular	0.00	527,379	528,649	1,270
Other Compensation	0.00	0	0	0
Related Benefits	0.00	174,035	190,314	16,279
Total Personnel Services	0.00	701,414	718,963	17,549
Travel	0.00	5,659	5,659	0
Operating Services	0.00	10,177	10,177	0
Supplies	0.00	3,850	-24,105	-27,955
Total Operating Expenditures	0.00	19,686	-8,269	-27,955
Professional Services	0.00	1,500	1,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,400	1,400	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,900	2,900	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Vice Chancellor Business & Rei	0.00	724,000	713,594	-10,406
1651000 Accounting Services				
Function of Institutional Support				
Salaries Regular	0.00	236,339	238,402	2,063
Other Compensation	0.00	9,000	9,000	0
Related Benefits	0.00	77,761	85,573	7,812
Total Personnel Services	0.00	323,100	332,975	9,875
Travel	0.00	9,000	9,000	0
Operating Services	0.00	43,266	43,266	0
Supplies	0.00	25,332	7,845	-17,487
Total Operating Expenditures	0.00	77,598	60,111	-17,487
Professional Services	0.00	5,000	5,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	3,300	3,300	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	8,300	8,300	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	45,000	45,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,000	45,000	0
Function of Institutional Support Total	0.00	453,998	446,386	-7,612
Department of Accounting Services				

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Salaries Regular	0.00	236,339	238,402	2,063
Other Compensation	0.00	9,000	9,000	0
Related Benefits	0.00	77,761	85,573	7,812
Total Personnel Services	0.00	323,100	332,975	9,875
Travel	0.00	9,000	9,000	0
Operating Services	0.00	43,266	43,266	0
Supplies	0.00	25,332	7,845	-17,487
Total Operating Expenditures	0.00	77,598	60,111	-17,487
Professional Services	0.00	5,000	5,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	3,300	3,300	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	8,300	8,300	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	45,000	45,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,000	45,000	0
Department of Accounting Services Total	0.00	453,998	446,386	-7,612
1651100 A/S-Accounts Payable				
Function of Institutional Support				
Salaries Regular	0.00	349,581	327,137	-22,444
Other Compensation	0.00	0	0	0
Related Benefits	0.00	115,362	117,769	2,407
Total Personnel Services	0.00	464,943	444,906	-20,037
Travel	0.00	0	0	0
Operating Services	0.00	16,179	16,179	0
Supplies	0.00	4,329	-13,216	-17,545
Total Operating Expenditures	0.00	20,508	2,963	-17,545
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	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	485,451	447,869	-37,582
Department of A/S-Accounts Payable				
Salaries Regular	0.00	349,581	327,137	-22,444
Other Compensation	0.00	0	0	0
Related Benefits	0.00	115,362	117,769	2,407
Total Personnel Services	0.00	464,943	444,906	-20,037
Travel	0.00	0	0	0
Operating Services	0.00	16,179	16,179	0
Supplies	0.00	4,329	-13,216	-17,545
Total Operating Expenditures	0.00	20,508	2,963	-17,545
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/S-Accounts Payable Total	0.00	485,451	447,869	-37,582
1651150	A/S - Bursar			
Function of Institutional Support				
Salaries Regular	0.00	108,590	102,672	-5,918
Other Compensation	0.00	0	0	0
Related Benefits	0.00	35,835	36,962	1,127
Total Personnel Services	0.00	144,425	139,634	-4,791
Travel	0.00	0	0	0
Operating Services	0.00	8,212	8,212	0
Supplies	0.00	6,078	275	-5,803
Total Operating Expenditures	0.00	14,290	8,487	-5,803
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	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	158,715	148,121	-10,594
Department of A/S - Bursar				
Salaries Regular	0.00	108,590	102,672	-5,918
Other Compensation	0.00	0	0	0
Related Benefits	0.00	35,835	36,962	1,127
Total Personnel Services	0.00	144,425	139,634	-4,791
Travel	0.00	0	0	0
Operating Services	0.00	8,212	8,212	0
Supplies	0.00	6,078	275	-5,803
Total Operating Expenditures	0.00	14,290	8,487	-5,803
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/S - Bursar Total	0.00	158,715	148,121	-10,594
1651350	A/S - Check Processing Center			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	9,648	9,648	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Supplies	0.00	15,670	14,716	-954
Total Operating Expenditures	0.00	25,318	24,364	-954
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	25,318	24,364	-954
Department of A/S - Check Processing Center				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	9,648	9,648	0
Supplies	0.00	15,670	14,716	-954
Total Operating Expenditures	0.00	25,318	24,364	-954
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/S - Check Processing Center	0.00	25,318	24,364	-954
1651400 A/S-Direct Pay And Travel				
Function of Institutional Support				
Salaries Regular	0.00	88,516	95,103	6,587
Other Compensation	0.00	0	0	0
Related Benefits	0.00	29,210	34,237	5,027
Total Personnel Services	0.00	117,726	129,340	11,614
Travel	0.00	0	0	0
Operating Services	0.00	2,943	2,943	0
Supplies	0.00	2,604	-2,481	-5,085
Total Operating Expenditures	0.00	5,547	462	-5,085
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	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	123,273	129,802	6,529
Department of A/S-Direct Pay And Travel				

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Salaries Regular	0.00	88,516	95,103	6,587
Other Compensation	0.00	0	0	0
Related Benefits	0.00	29,210	34,237	5,027
Total Personnel Services	0.00	117,726	129,340	11,614
Travel	0.00	0	0	0
Operating Services	0.00	2,943	2,943	0
Supplies	0.00	2,604	-2,481	-5,085
Total Operating Expenditures	0.00	5,547	462	-5,085
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/S-Direct Pay And Travel Total	0.00	123,273	129,802	6,529
1651500 A/S-General Accounting				
Function of Institutional Support				
Salaries Regular	0.00	192,194	212,118	19,924
Other Compensation	0.00	0	0	0
Related Benefits	0.00	63,424	76,362	12,938
Total Personnel Services	0.00	255,618	288,480	32,862
Travel	0.00	0	0	0
Operating Services	0.00	4,921	4,921	0
Supplies	0.00	2,192	-8,951	-11,143
Total Operating Expenditures	0.00	7,113	-4,030	-11,143
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	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	262,731	284,450	21,719
Department of A/S-General Accounting				
Salaries Regular	0.00	192,194	212,118	19,924
Other Compensation	0.00	0	0	0
Related Benefits	0.00	63,424	76,362	12,938
Total Personnel Services	0.00	255,618	288,480	32,862
Travel	0.00	0	0	0
Operating Services	0.00	4,921	4,921	0
Supplies	0.00	2,192	-8,951	-11,143
Total Operating Expenditures	0.00	7,113	-4,030	-11,143
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/S-General Accounting Total	0.00	262,731	284,450	21,719
1651600	A/S-Grants & Contracts			
Function of Institutional Support				
Salaries Regular	0.00	165,447	170,073	4,626
Other Compensation	0.00	0	0	0
Related Benefits	0.00	54,598	61,226	6,628
Total Personnel Services	0.00	220,045	231,299	11,254
Travel	0.00	400	400	0
Operating Services	0.00	2,664	2,664	0
Supplies	0.00	605	-8,253	-8,858
Total Operating Expenditures	0.00	3,669	-5,189	-8,858
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	223,714	226,110	2,396
Department of A/S-Grants & Contracts				
Salaries Regular	0.00	165,447	170,073	4,626
Other Compensation	0.00	0	0	0
Related Benefits	0.00	54,598	61,226	6,628
Total Personnel Services	0.00	220,045	231,299	11,254
Travel	0.00	400	400	0
Operating Services	0.00	2,664	2,664	0
Supplies	0.00	605	-8,253	-8,858
Total Operating Expenditures	0.00	3,669	-5,189	-8,858
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/S-Grants & Contracts Total	0.00	223,714	226,110	2,396
1651700	A/S-Payroll			
Function of Institutional Support				
Salaries Regular	0.00	273,906	283,107	9,201
Other Compensation	0.00	0	0	0
Related Benefits	0.00	90,389	101,919	11,530
Total Personnel Services	0.00	364,295	385,026	20,731
Travel	0.00	0	0	0
Operating Services	0.00	14,519	14,519	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Supplies	0.00	3,876	-11,332	-15,208
Total Operating Expenditures	0.00	18,395	3,187	-15,208
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	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	382,690	388,213	5,523
Department of A/S-Payroll				
Salaries Regular	0.00	273,906	283,107	9,201
Other Compensation	0.00	0	0	0
Related Benefits	0.00	90,389	101,919	11,530
Total Personnel Services	0.00	364,295	385,026	20,731
Travel	0.00	0	0	0
Operating Services	0.00	14,519	14,519	0
Supplies	0.00	3,876	-11,332	-15,208
Total Operating Expenditures	0.00	18,395	3,187	-15,208
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/S-Payroll Total	0.00	382,690	388,213	5,523
1651800 A/S-Time and Attendance System				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	27,751	27,751	0
Supplies	0.00	0	-1,046	-1,046
Total Operating Expenditures	0.00	27,751	26,705	-1,046
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	27,751	26,705	-1,046
Department of A/S-Time and Attendance System				

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	27,751	27,751	0
Supplies	0.00	0	-1,046	-1,046
Total Operating Expenditures	0.00	27,751	26,705	-1,046
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/S-Time and Attendance	0.00	27,751	26,705	-1,046
1651900 A/S-Asset Management				
Function of Institutional Support				
Salaries Regular	0.00	162,864	161,065	-1,799
Other Compensation	0.00	7,060	7,060	0
Related Benefits	0.00	53,745	57,983	4,238
Total Personnel Services	0.00	223,669	226,108	2,439
Travel	0.00	0	0	0
Operating Services	0.00	4,734	4,734	0
Supplies	0.00	1,705	-7,061	-8,766
Total Operating Expenditures	0.00	6,439	-2,327	-8,766
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	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	230,108	223,781	-6,327
Department of A/S-Asset Management				
Salaries Regular	0.00	162,864	161,065	-1,799
Other Compensation	0.00	7,060	7,060	0
Related Benefits	0.00	53,745	57,983	4,238
Total Personnel Services	0.00	223,669	226,108	2,439
Travel	0.00	0	0	0
Operating Services	0.00	4,734	4,734	0
Supplies	0.00	1,705	-7,061	-8,766
Total Operating Expenditures	0.00	6,439	-2,327	-8,766
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/S-Asset Management Total	0.00	230,108	223,781	-6,327

1652000	Budget And Planning			
Function of Institutional Support				
Salaries Regular	0.00	442,235	448,008	5,773
Other Compensation	0.00	0	0	0
Related Benefits	0.00	145,938	161,283	15,345
Total Personnel Services	0.00	588,173	609,291	21,118
Travel	0.00	3,000	3,000	0
Operating Services	0.00	8,188	8,188	0
Supplies	0.00	13,500	-10,588	-24,088
Total Operating Expenditures	0.00	24,688	600	-24,088
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	5,000	5,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Function of Institutional Support Total	0.00	617,861	614,891	-2,970

Department of Budget And Planning				
Salaries Regular	0.00	442,235	448,008	5,773
Other Compensation	0.00	0	0	0
Related Benefits	0.00	145,938	161,283	15,345
Total Personnel Services	0.00	588,173	609,291	21,118
Travel	0.00	3,000	3,000	0
Operating Services	0.00	8,188	8,188	0
Supplies	0.00	13,500	-10,588	-24,088
Total Operating Expenditures	0.00	24,688	600	-24,088
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	5,000	5,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Department of Budget And Planning Total	0.00	617,861	614,891	-2,970

1653000	Audit Services-Internal			
Function of Institutional Support				
Salaries Regular	0.00	45,240	45,240	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	14,929	16,286	1,357
Total Personnel Services	0.00	60,169	61,526	1,357
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Supplies	0.00	0	-12,081	-12,081
Total Operating Expenditures	0.00	0	-12,081	-12,081
Professional Services	0.00	238,940	258,940	20,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	238,940	258,940	20,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	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	299,109	308,385	9,276
Department of Audit Services-Internal				
Salaries Regular	0.00	45,240	45,240	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	14,929	16,286	1,357
Total Personnel Services	0.00	60,169	61,526	1,357
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	-12,081	-12,081
Total Operating Expenditures	0.00	0	-12,081	-12,081
Professional Services	0.00	238,940	258,940	20,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	238,940	258,940	20,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Audit Services-Internal Total	0.00	299,109	308,385	9,276
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	-13,749	-13,749
Total Operating Expenditures	0.00	0	-13,749	-13,749
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	354,715	364,715	10,000
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	354,715	364,715	10,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	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	354,715	350,966	-3,749
Department of Audit Serv-Legislative Auditor				

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	-13,749	-13,749
Total Operating Expenditures	0.00	0	-13,749	-13,749
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	354,715	364,715	10,000
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	354,715	364,715	10,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Audit Serv-Legislative Auditor	0.00	354,715	350,966	-3,749
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	-25,906	-25,906
Total Operating Expenditures	0.00	0	-25,906	-25,906
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	787,050	687,202	-99,848
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	787,050	687,202	-99,848
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	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	787,050	661,296	-125,754
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	-25,906	-25,906
Total Operating Expenditures	0.00	0	-25,906	-25,906
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	787,050	687,202	-99,848
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	787,050	687,202	-99,848

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Audit Serv-Lsu System Auditor	0.00	787,050	661,296	-125,754
1655000 Reimbursements				
Function of Institutional Support				
Salaries Regular	0.00	399,853	333,113	-66,740
Other Compensation	0.00	0	0	0
Related Benefits	0.00	131,951	119,921	-12,030
Total Personnel Services	0.00	531,804	453,034	-78,770
Travel	0.00	10,000	10,000	0
Operating Services	0.00	31,320	31,320	0
Supplies	0.00	1,650	-17,237	-18,887
Total Operating Expenditures	0.00	42,970	24,083	-18,887
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	5,000	5,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Function of Institutional Support Total	0.00	579,774	482,117	-97,657
Department of Reimbursements				
Salaries Regular	0.00	399,853	333,113	-66,740
Other Compensation	0.00	0	0	0
Related Benefits	0.00	131,951	119,921	-12,030
Total Personnel Services	0.00	531,804	453,034	-78,770
Travel	0.00	10,000	10,000	0
Operating Services	0.00	31,320	31,320	0
Supplies	0.00	1,650	-17,237	-18,887
Total Operating Expenditures	0.00	42,970	24,083	-18,887
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	5,000	5,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Department of Reimbursements Total	0.00	579,774	482,117	-97,657
1656000 Sponsored Projects Admin				
Function of Research				
Salaries Regular	0.00	23,010	22,051	-959
Other Compensation	0.00	0	0	0
Related Benefits	0.00	7,593	7,938	345
Total Personnel Services	0.00	30,603	29,989	-614
Travel	0.00	0	0	0
Operating Services	0.00	8,898	10,000	1,102

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Supplies	0.00	3,250	3,250	0
Total Operating Expenditures	0.00	12,148	13,250	1,102
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	42,751	43,239	488
Function of Academic Support				
Salaries Regular	0.00	149,257	135,404	-13,853
Other Compensation	0.00	1,300	1,300	0
Related Benefits	0.00	49,255	48,745	-510
Total Personnel Services	0.00	199,812	185,449	-14,363
Travel	0.00	1,880	1,880	0
Operating Services	0.00	3,902	9,265	5,363
Supplies	0.00	2,481	2,481	0
Total Operating Expenditures	0.00	8,263	13,626	5,363
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	208,075	199,075	-9,000
Department of Sponsored Projects Admin				
Salaries Regular	0.00	172,267	157,455	-14,812
Other Compensation	0.00	1,300	1,300	0
Related Benefits	0.00	56,848	56,683	-165
Total Personnel Services	0.00	230,415	215,438	-14,977
Travel	0.00	1,880	1,880	0
Operating Services	0.00	12,800	19,265	6,465
Supplies	0.00	5,731	5,731	0
Total Operating Expenditures	0.00	20,411	26,876	6,465
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Sponsored Projects Admin Total	0.00	250,826	242,314	-8,512
1660000	Logistical Services			
	Function of Institutional Support			

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Salaries Regular	0.00	22,070	22,070	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	7,283	7,945	662
Total Personnel Services	0.00	29,353	30,015	662
Travel	0.00	657	657	0
Operating Services	0.00	1,870	1,870	0
Supplies	0.00	660	-592	-1,252
Total Operating Expenditures	0.00	3,187	1,935	-1,252
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	32,540	31,950	-590
Department of Logistical Services				
Salaries Regular	0.00	22,070	22,070	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	7,283	7,945	662
Total Personnel Services	0.00	29,353	30,015	662
Travel	0.00	657	657	0
Operating Services	0.00	1,870	1,870	0
Supplies	0.00	660	-592	-1,252
Total Operating Expenditures	0.00	3,187	1,935	-1,252
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Logistical Services Total	0.00	32,540	31,950	-590
1661000 Campus Mail				
Function of Institutional Support				
Salaries Regular	0.00	156,155	156,155	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	51,498	56,180	4,682
Total Personnel Services	0.00	207,653	212,335	4,682
Travel	0.00	329	329	0
Operating Services	0.00	9,475	9,475	0
Supplies	0.00	2,200	-6,257	-8,457
Total Operating Expenditures	0.00	12,004	3,547	-8,457
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	219,657	215,882	-3,775
Department of Campus Mail				
Salaries Regular	0.00	156,155	156,155	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	51,498	56,180	4,682
Total Personnel Services	0.00	207,653	212,335	4,682
Travel	0.00	329	329	0
Operating Services	0.00	9,475	9,475	0
Supplies	0.00	2,200	-6,257	-8,457
Total Operating Expenditures	0.00	12,004	3,547	-8,457
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Campus Mail Total	0.00	219,657	215,882	-3,775
1662000	Campus Police			
Function of Institutional Support				
Salaries Regular	0.00	1,889,140	1,852,092	-37,048
Other Compensation	0.00	0	0	0
Related Benefits	0.00	590,882	631,261	40,379
Total Personnel Services	0.00	2,480,022	2,483,353	3,331
Travel	0.00	4,000	4,000	0
Operating Services	0.00	10,726	30,232	19,506
Supplies	0.00	37,700	-58,677	-96,377
Total Operating Expenditures	0.00	52,426	-24,445	-76,871
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,300	1,300	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,300	1,300	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	2,533,748	2,460,208	-73,540
Department of Campus Police				
Salaries Regular	0.00	1,889,140	1,852,092	-37,048
Other Compensation	0.00	0	0	0
Related Benefits	0.00	590,882	631,261	40,379
Total Personnel Services	0.00	2,480,022	2,483,353	3,331
Travel	0.00	4,000	4,000	0
Operating Services	0.00	10,726	30,232	19,506
Supplies	0.00	37,700	-58,677	-96,377

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Total Operating Expenditures	0.00	52,426	-24,445	-76,871
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,300	1,300	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,300	1,300	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Campus Police Total	0.00	2,533,748	2,460,208	-73,540
1663000	Purchasing			
	Function of Institutional Support			
Salaries Regular	0.00	590,628	589,485	-1,143
Other Compensation	0.00	3,000	3,000	0
Related Benefits	0.00	194,841	212,143	17,302
Total Personnel Services	0.00	788,469	804,628	16,159
Travel	0.00	1,512	1,512	0
Operating Services	0.00	50,985	50,985	0
Supplies	0.00	11,000	-21,915	-32,915
Total Operating Expenditures	0.00	63,497	30,582	-32,915
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	5,000	5,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Function of Institutional Support Total	0.00	856,966	840,210	-16,756
	Department of Purchasing			
Salaries Regular	0.00	590,628	589,485	-1,143
Other Compensation	0.00	3,000	3,000	0
Related Benefits	0.00	194,841	212,143	17,302
Total Personnel Services	0.00	788,469	804,628	16,159
Travel	0.00	1,512	1,512	0
Operating Services	0.00	50,985	50,985	0
Supplies	0.00	11,000	-21,915	-32,915
Total Operating Expenditures	0.00	63,497	30,582	-32,915
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	5,000	5,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Department of Purchasing Total	0.00	856,966	840,210	-16,756
1663100	Shipping & Receiving			
	Function of Institutional Support			

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Salaries Regular	0.00	267,486	267,486	0
Other Compensation	0.00	4,000	4,000	0
Related Benefits	0.00	88,105	96,115	8,010
Total Personnel Services	0.00	359,591	367,601	8,010
Travel	0.00	0	0	0
Operating Services	0.00	3,300	3,300	0
Supplies	0.00	6,600	-7,631	-14,231
Total Operating Expenditures	0.00	9,900	-4,331	-14,231
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	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	369,491	363,270	-6,221
Department of Shipping & Receiving				
Salaries Regular	0.00	267,486	267,486	0
Other Compensation	0.00	4,000	4,000	0
Related Benefits	0.00	88,105	96,115	8,010
Total Personnel Services	0.00	359,591	367,601	8,010
Travel	0.00	0	0	0
Operating Services	0.00	3,300	3,300	0
Supplies	0.00	6,600	-7,631	-14,231
Total Operating Expenditures	0.00	9,900	-4,331	-14,231
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Shipping & Receiving Total	0.00	369,491	363,270	-6,221
1665000 Transportation				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	5,500	5,500	0
Supplies	0.00	5,500	5,085	-415
Total Operating Expenditures	0.00	11,000	10,585	-415
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	11,000	10,585	-415
Department of Transportation				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	5,500	5,500	0
Supplies	0.00	5,500	5,085	-415
Total Operating Expenditures	0.00	11,000	10,585	-415
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Transportation Total	0.00	11,000	10,585	-415
1672210	Casualty Insurance			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	-94,784	-94,784
Total Operating Expenditures	0.00	0	-94,784	-94,784
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	2,928,917	2,514,337	-414,580
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,928,917	2,514,337	-414,580
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	2,928,917	2,419,553	-509,364
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	-94,784	-94,784

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Total Operating Expenditures	0.00	0	-94,784	-94,784
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	2,928,917	2,514,337	-414,580
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,928,917	2,514,337	-414,580
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Casualty Insurance Total	0.00	2,928,917	2,419,553	-509,364
1673000	Information Technology-Admin			
	Function of Institutional Support			
Salaries Regular	0.00	3,575,542	3,623,924	48,382
Other Compensation	0.00	41,725	41,725	0
Related Benefits	0.00	1,203,291	1,327,164	123,873
Total Personnel Services	0.00	4,820,558	4,992,813	172,255
Travel	0.00	150,000	150,000	0
Operating Services	0.00	2,942,951	3,067,951	125,000
Supplies	0.00	136,000	-211,638	-347,638
Total Operating Expenditures	0.00	3,228,951	3,006,313	-222,638
Professional Services	0.00	630,000	630,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	120,000	20,000	-100,000
Debt Service	0.00	0	0	0
Total Other Charges	0.00	750,000	650,000	-100,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	250,000	225,000	-25,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	250,000	225,000	-25,000
Function of Institutional Support Total	0.00	9,049,509	8,874,126	-175,383
	Department of Information Technology-Admin			
Salaries Regular	0.00	3,575,542	3,623,924	48,382
Other Compensation	0.00	41,725	41,725	0
Related Benefits	0.00	1,203,291	1,327,164	123,873
Total Personnel Services	0.00	4,820,558	4,992,813	172,255
Travel	0.00	150,000	150,000	0
Operating Services	0.00	2,942,951	3,067,951	125,000
Supplies	0.00	136,000	-211,638	-347,638
Total Operating Expenditures	0.00	3,228,951	3,006,313	-222,638
Professional Services	0.00	630,000	630,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	120,000	20,000	-100,000
Debt Service	0.00	0	0	0
Total Other Charges	0.00	750,000	650,000	-100,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	250,000	225,000	-25,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	250,000	225,000	-25,000
Department of Information Technology-Admin	0.00	9,049,509	8,874,126	-175,383
1674000	Human Resource Management			
	Function of Institutional Support			

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Salaries Regular	0.00	1,250,916	1,242,725	-8,191
Other Compensation	0.00	41,915	41,915	0
Related Benefits	0.00	412,142	446,661	34,519
Total Personnel Services	0.00	1,704,973	1,731,301	26,328
Travel	0.00	30,245	30,245	0
Operating Services	0.00	83,846	83,846	0
Supplies	0.00	38,850	-34,537	-73,387
Total Operating Expenditures	0.00	152,941	79,554	-73,387
Professional Services	0.00	106,000	56,000	-50,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,500	1,500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	107,500	57,500	-50,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	5,000	5,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Function of Institutional Support Total	0.00	1,970,414	1,873,355	-97,059
Department of Human Resource Management				
Salaries Regular	0.00	1,250,916	1,242,725	-8,191
Other Compensation	0.00	41,915	41,915	0
Related Benefits	0.00	412,142	446,661	34,519
Total Personnel Services	0.00	1,704,973	1,731,301	26,328
Travel	0.00	30,245	30,245	0
Operating Services	0.00	83,846	83,846	0
Supplies	0.00	38,850	-34,537	-73,387
Total Operating Expenditures	0.00	152,941	79,554	-73,387
Professional Services	0.00	106,000	56,000	-50,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,500	1,500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	107,500	57,500	-50,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	5,000	5,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Department of Human Resource Management	0.00	1,970,414	1,873,355	-97,059
1674400	Hrm-Eeo			
Function of Institutional Support				
Salaries Regular	0.00	167,444	142,581	-24,863
Other Compensation	0.00	0	0	0
Related Benefits	0.00	55,256	51,329	-3,927
Total Personnel Services	0.00	222,700	193,910	-28,790
Travel	0.00	15,000	15,000	0
Operating Services	0.00	33,000	10,000	-23,000
Supplies	0.00	8,700	5,428	-3,272
Total Operating Expenditures	0.00	56,700	30,428	-26,272
Professional Services	0.00	20,000	15,000	-5,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	10,000	0	-10,000
Debt Service	0.00	0	0	0
Total Other Charges	0.00	30,000	15,000	-15,000

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	8,500	5,000	-3,500
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	8,500	5,000	-3,500
Function of Institutional Support Total	0.00	317,900	244,338	-73,562
Department of Hrm-Eeo				
Salaries Regular	0.00	167,444	142,581	-24,863
Other Compensation	0.00	0	0	0
Related Benefits	0.00	55,256	51,329	-3,927
Total Personnel Services	0.00	222,700	193,910	-28,790
Travel	0.00	15,000	15,000	0
Operating Services	0.00	33,000	10,000	-23,000
Supplies	0.00	8,700	5,428	-3,272
Total Operating Expenditures	0.00	56,700	30,428	-26,272
Professional Services	0.00	20,000	15,000	-5,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	10,000	0	-10,000
Debt Service	0.00	0	0	0
Total Other Charges	0.00	30,000	15,000	-15,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	8,500	5,000	-3,500
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	8,500	5,000	-3,500
Department of Hrm-Eeo Total	0.00	317,900	244,338	-73,562
1675000	Information Services			
Function of Institutional Support				
Salaries Regular	0.00	278,785	355,395	76,610
Other Compensation	0.00	4,000	4,000	0
Related Benefits	0.00	91,999	127,942	35,943
Total Personnel Services	0.00	374,784	487,337	112,553
Travel	0.00	692	692	0
Operating Services	0.00	8,336	8,336	0
Supplies	0.00	2,200	-16,595	-18,795
Total Operating Expenditures	0.00	11,228	-7,567	-18,795
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	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	386,012	479,770	93,758
Department of Information Services				
Salaries Regular	0.00	278,785	355,395	76,610
Other Compensation	0.00	4,000	4,000	0
Related Benefits	0.00	91,999	127,942	35,943
Total Personnel Services	0.00	374,784	487,337	112,553
Travel	0.00	692	692	0
Operating Services	0.00	8,336	8,336	0
Supplies	0.00	2,200	-16,595	-18,795

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Total Operating Expenditures	0.00	11,228	-7,567	-18,795
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Information Services Total	0.00	386,012	479,770	93,758
1676000	Legal Services			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	-5,700	-5,700
Total Operating Expenditures	0.00	0	-5,700	-5,700
Professional Services	0.00	151,200	151,200	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	151,200	151,200	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	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	151,200	145,500	-5,700
Department of Legal Services				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	-5,700	-5,700
Total Operating Expenditures	0.00	0	-5,700	-5,700
Professional Services	0.00	151,200	151,200	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	151,200	151,200	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Legal Services Total	0.00	151,200	145,500	-5,700
1677200	Official Entertainment			
Function of Institutional Support				

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	220	220	0
Supplies	0.00	2,200	2,033	-167
Total Operating Expenditures	0.00	2,420	2,253	-167
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,000	2,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	4,420	4,253	-167
Department of Official Entertainment				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	220	220	0
Supplies	0.00	2,200	2,033	-167
Total Operating Expenditures	0.00	2,420	2,253	-167
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,000	2,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Official Entertainment Total	0.00	4,420	4,253	-167
1678000 Environmental Health And Safet				
Function of Institutional Support				
Salaries Regular	0.00	227,475	227,475	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	75,067	81,891	6,824
Total Personnel Services	0.00	302,542	309,366	6,824
Travel	0.00	1,999	1,999	0
Operating Services	0.00	241,032	241,032	0
Supplies	0.00	34,100	11,990	-22,110
Total Operating Expenditures	0.00	277,131	255,021	-22,110
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	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	579,673	564,387	-15,286
Department of Environmental Health And Safet				
Salaries Regular	0.00	227,475	227,475	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	75,067	81,891	6,824
Total Personnel Services	0.00	302,542	309,366	6,824
Travel	0.00	1,999	1,999	0
Operating Services	0.00	241,032	241,032	0
Supplies	0.00	34,100	11,990	-22,110
Total Operating Expenditures	0.00	277,131	255,021	-22,110
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Environmental Health And Safet	0.00	579,673	564,387	-15,286
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	-206,267	-206,267
Total Operating Expenditures	0.00	0	-206,267	-206,267
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	5,453,670	5,471,643	17,973
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,453,670	5,471,643	17,973
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	5,453,670	5,265,376	-188,294
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	-206,267	-206,267

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Total Operating Expenditures	0.00	0	-206,267	-206,267
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	5,453,670	5,471,643	17,973
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,453,670	5,471,643	17,973
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Professional Liability Insuran	0.00	5,453,670	5,265,376	-188,294
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	8,929,174	5,377,885	-3,551,289
Total Personnel Services	0.00	8,929,174	5,377,885	-3,551,289
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	-268,806	-268,806
Total Operating Expenditures	0.00	0	-268,806	-268,806
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	2,219,637	1,752,746	-466,891
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,219,637	1,752,746	-466,891
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	11,148,811	6,861,825	-4,286,986
Department of HSC Activities				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	8,929,174	5,377,885	-3,551,289
Total Personnel Services	0.00	8,929,174	5,377,885	-3,551,289
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	-268,806	-268,806
Total Operating Expenditures	0.00	0	-268,806	-268,806
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	2,219,637	1,752,746	-466,891
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,219,637	1,752,746	-466,891
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of HSC Activities Total	0.00	11,148,811	6,861,825	-4,286,986
College of Institutional Services				
Salaries Regular	0.00	11,913,408	11,904,886	-8,522

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Compensation	0.00	112,000	112,000	0
Related Benefits	0.00	12,850,270	9,649,442	-3,200,828
Total Personnel Services	0.00	24,875,678	21,666,328	-3,209,350
Travel	0.00	236,683	236,683	0
Operating Services	0.00	3,592,499	3,720,470	127,971
Supplies	0.00	373,532	-1,054,142	-1,427,674
Total Operating Expenditures	0.00	4,202,714	2,903,011	-1,299,703
Professional Services	0.00	1,152,640	1,117,640	-35,000
Interagency Transfers	0.00	11,743,989	10,790,643	-953,346
Other Charges	0.00	184,600	74,600	-110,000
Debt Service	0.00	0	0	0
Total Other Charges	0.00	13,081,229	11,982,883	-1,098,346
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	323,500	295,000	-28,500
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	323,500	295,000	-28,500
College of Institutional Services Total	0.00	42,483,121	36,847,222	-5,635,899
College of Physical Plant Services				
1691000	PROPERTY & FACILITIES ADMIN			
Function of Operation and Maintenance				
Salaries Regular	0.00	1,334,210	1,332,109	-2,101
Other Compensation	0.00	6,088	6,088	0
Related Benefits	0.00	421,644	459,219	37,575
Total Personnel Services	0.00	1,761,942	1,797,416	35,474
Travel	0.00	9,466	9,466	0
Operating Services	0.00	45,197	45,197	0
Supplies	0.00	85,000	10,096	-74,904
Total Operating Expenditures	0.00	139,663	64,759	-74,904
Professional Services	0.00	4,192	4,192	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	700	700	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,892	4,892	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	45,000	45,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,000	45,000	0
Function of Operation and Maintenance Total	0.00	1,951,497	1,912,067	-39,430
Department of PROPERTY & FACILITIES ADMIN				
Salaries Regular	0.00	1,334,210	1,332,109	-2,101
Other Compensation	0.00	6,088	6,088	0
Related Benefits	0.00	421,644	459,219	37,575
Total Personnel Services	0.00	1,761,942	1,797,416	35,474
Travel	0.00	9,466	9,466	0
Operating Services	0.00	45,197	45,197	0
Supplies	0.00	85,000	10,096	-74,904
Total Operating Expenditures	0.00	139,663	64,759	-74,904
Professional Services	0.00	4,192	4,192	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	700	700	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,892	4,892	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	45,000	45,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,000	45,000	0
Department of PROPERTY & FACILITIES	0.00	1,951,497	1,912,067	-39,430
1692000	Buildings And Operations			
Function of Operation and Maintenance				
Salaries Regular	0.00	630,363	611,182	-19,181
Other Compensation	0.00	0	0	0
Related Benefits	0.00	204,900	215,599	10,699
Total Personnel Services	0.00	835,263	826,781	-8,482
Travel	0.00	0	0	0
Operating Services	0.00	308,124	238,124	-70,000
Supplies	0.00	193,000	145,392	-47,608
Total Operating Expenditures	0.00	501,124	383,516	-117,608
Professional Services	0.00	5,000	5,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	0.00	1,341,387	1,215,297	-126,090
Department of Buildings And Operations				
Salaries Regular	0.00	630,363	611,182	-19,181
Other Compensation	0.00	0	0	0
Related Benefits	0.00	204,900	215,599	10,699
Total Personnel Services	0.00	835,263	826,781	-8,482
Travel	0.00	0	0	0
Operating Services	0.00	308,124	238,124	-70,000
Supplies	0.00	193,000	145,392	-47,608
Total Operating Expenditures	0.00	501,124	383,516	-117,608
Professional Services	0.00	5,000	5,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Buildings And Operations Total	0.00	1,341,387	1,215,297	-126,090
1693000	BUILDING SERVICES			
Function of Operation and Maintenance				
Salaries Regular	0.00	80,215	83,454	3,239
Other Compensation	0.00	0	0	0
Related Benefits	0.00	26,560	30,007	3,447
Total Personnel Services	0.00	106,775	113,461	6,686
Travel	0.00	0	0	0
Operating Services	0.00	7,700	7,700	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Supplies	0.00	11,000	6,018	-4,982
Total Operating Expenditures	0.00	18,700	13,718	-4,982
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	0.00	125,475	127,179	1,704
Department of BUILDING SERVICES				
Salaries Regular	0.00	80,215	83,454	3,239
Other Compensation	0.00	0	0	0
Related Benefits	0.00	26,560	30,007	3,447
Total Personnel Services	0.00	106,775	113,461	6,686
Travel	0.00	0	0	0
Operating Services	0.00	7,700	7,700	0
Supplies	0.00	11,000	6,018	-4,982
Total Operating Expenditures	0.00	18,700	13,718	-4,982
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of BUILDING SERVICES Total	0.00	125,475	127,179	1,704
1693300 Housekeeping				
Function of Operation and Maintenance				
Salaries Regular	0.00	597,290	221,371	-375,919
Other Compensation	0.00	6,000	6,000	0
Related Benefits	0.00	186,452	68,071	-118,381
Total Personnel Services	0.00	789,742	295,442	-494,300
Travel	0.00	2,000	2,000	0
Operating Services	0.00	2,200	2,200	0
Supplies	0.00	132,000	-17,575	-149,575
Total Operating Expenditures	0.00	136,200	-13,375	-149,575
Professional Services	0.00	500	471,889	471,389
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,500	472,889	471,389
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	0.00	927,442	754,956	-172,486
Department of Housekeeping				

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Salaries Regular	0.00	597,290	221,371	-375,919
Other Compensation	0.00	6,000	6,000	0
Related Benefits	0.00	186,452	68,071	-118,381
Total Personnel Services	0.00	789,742	295,442	-494,300
Travel	0.00	2,000	2,000	0
Operating Services	0.00	2,200	2,200	0
Supplies	0.00	132,000	-17,575	-149,575
Total Operating Expenditures	0.00	136,200	-13,375	-149,575
Professional Services	0.00	500	471,889	471,389
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,500	472,889	471,389
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Housekeeping Total	0.00	927,442	754,956	-172,486
1695000 FACILITIES SYSTEMS				
Function of Operation and Maintenance				
Salaries Regular	0.00	315,501	307,701	-7,800
Other Compensation	0.00	0	0	0
Related Benefits	0.00	103,125	109,692	6,567
Total Personnel Services	0.00	418,626	417,393	-1,233
Travel	0.00	0	0	0
Operating Services	0.00	5,008,150	5,008,150	0
Supplies	0.00	22,000	-183,358	-205,358
Total Operating Expenditures	0.00	5,030,150	4,824,792	-205,358
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	0.00	5,448,776	5,242,185	-206,591
Department of FACILITIES SYSTEMS				
Salaries Regular	0.00	315,501	307,701	-7,800
Other Compensation	0.00	0	0	0
Related Benefits	0.00	103,125	109,692	6,567
Total Personnel Services	0.00	418,626	417,393	-1,233
Travel	0.00	0	0	0
Operating Services	0.00	5,008,150	5,008,150	0
Supplies	0.00	22,000	-183,358	-205,358
Total Operating Expenditures	0.00	5,030,150	4,824,792	-205,358
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of FACILITIES SYSTEMS Total	0.00	5,448,776	5,242,185	-206,591
College of Physical Plant Services				
Salaries Regular	0.00	2,957,579	2,555,817	-401,762
Other Compensation	0.00	12,088	12,088	0
Related Benefits	0.00	942,681	882,588	-60,093
Total Personnel Services	0.00	3,912,348	3,450,493	-461,855
Travel	0.00	11,466	11,466	0
Operating Services	0.00	5,371,371	5,301,371	-70,000
Supplies	0.00	443,000	-39,427	-482,427
Total Operating Expenditures	0.00	5,825,837	5,273,410	-552,427
Professional Services	0.00	9,692	481,081	471,389
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,700	1,700	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	11,392	482,781	471,389
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	45,000	45,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,000	45,000	0
College of Physical Plant Services Total	0.00	9,794,577	9,251,684	-542,893
College of Central Services				
1980001	Reserves			
Function of Instruction				
Salaries Regular	0.00	-6,876	-7,051	-175
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	-607,574	-607,574
Total Personnel Services	0.00	-6,876	-614,625	-607,749
Travel	0.00	0	0	0
Operating Services	0.00	-175	0	175
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-175	0	175
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	-7,051	-614,625	-607,574
Function of Research				
Salaries Regular	0.00	-267,450	-364,701	-97,251
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	-267,450	-364,701	-97,251
Travel	0.00	0	0	0
Operating Services	0.00	0	-500,000	-500,000

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Supplies	0.00	0	75,338	75,338
Total Operating Expenditures	0.00	0	-424,662	-424,662
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	46,391	46,391
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	46,391	46,391
Function of Research Total	0.00	-267,450	-742,972	-475,522
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	12,987	12,987
Total Operating Expenditures	0.00	0	12,987	12,987
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Public Service Total	0.00	0	12,987	12,987
Function of Academic Support				
Salaries Regular	0.00	-29,418	770,582	800,000
Other Compensation	0.00	-286,594	-286,594	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	-316,012	483,988	800,000
Travel	0.00	0	0	0
Operating Services	0.00	0	-500,000	-500,000
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	-500,000	-500,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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	-316,012	-16,012	300,000
Function of Student Services				
Salaries Regular	0.00	52,963	52,963	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	52,963	52,963	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	52,963	52,963	0
Function of Institutional Support				
Salaries Regular	0.00	-8,787,764	-8,772,930	14,834
Other Compensation	0.00	-81,662	-81,662	0
Related Benefits	0.00	-5,973,760	-3,858,012	2,115,748
Total Personnel Services	0.00	-14,843,186	-12,712,604	2,130,582
Travel	0.00	-24,500	-35,000	-10,500
Operating Services	0.00	-3,406,066	-2,460,014	946,052
Supplies	0.00	-247,912	1,165,676	1,413,588
Total Operating Expenditures	0.00	-3,678,478	-1,329,338	2,349,140
Professional Services	0.00	-608,258	-622,258	-14,000
Interagency Transfers	0.00	-904,024	-735,339	168,685
Other Charges	0.00	-288,329	-14,000	274,329
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-1,800,611	-1,371,597	429,014
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	-17,500	0	17,500
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	-17,500	0	17,500
Function of Institutional Support Total	0.00	-20,339,775	-15,413,539	4,926,236
Function of Operation and Maintenance				
Salaries Regular	0.00	-871,305	-864,537	6,768
Other Compensation	0.00	-3,896	-3,896	0
Related Benefits	0.00	-286,851	-313,105	-26,254
Total Personnel Services	0.00	-1,162,052	-1,181,538	-19,486
Travel	0.00	0	0	0
Operating Services	0.00	-3,315,402	-3,315,400	2
Supplies	0.00	-61,440	300,987	362,427
Total Operating Expenditures	0.00	-3,376,842	-3,014,413	362,429
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	0.00	-4,538,894	-4,195,951	342,943
Department of Reserves				
Salaries Regular	0.00	-9,909,850	-9,185,674	724,176
Other Compensation	0.00	-372,152	-372,152	0
Related Benefits	0.00	-6,260,611	-4,778,691	1,481,920
Total Personnel Services	0.00	-16,542,613	-14,336,517	2,206,096
Travel	0.00	-24,500	-35,000	-10,500
Operating Services	0.00	-6,474,972	-6,775,414	-300,442
Supplies	0.00	-309,352	1,554,988	1,864,340
Total Operating Expenditures	0.00	-6,808,824	-5,255,426	1,553,398
Professional Services	0.00	-608,258	-622,258	-14,000
Interagency Transfers	0.00	-904,024	-735,339	168,685
Other Charges	0.00	-273,329	1,000	274,329
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-1,785,611	-1,356,597	429,014
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	-17,500	46,391	63,891
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	-17,500	46,391	63,891
Department of Reserves Total	0.00	-25,154,548	-20,902,149	4,252,399
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	246,671	0	-246,671
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	246,671	0	-246,671
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	15,000	15,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	15,000	15,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Transfers Total	0.00	261,671	15,000	-246,671
College of Central Services				
Salaries Regular	0.00	-9,909,850	-9,185,674	724,176
Other Compensation	0.00	-372,152	-372,152	0
Related Benefits	0.00	-6,260,611	-4,778,691	1,481,920
Total Personnel Services	0.00	-16,542,613	-14,336,517	2,206,096
Travel	0.00	-24,500	-35,000	-10,500
Operating Services	0.00	-6,474,972	-6,775,414	-300,442
Supplies	0.00	-309,352	1,554,988	1,864,340
Total Operating Expenditures	0.00	-6,808,824	-5,255,426	1,553,398
Professional Services	0.00	-608,258	-622,258	-14,000
Interagency Transfers	0.00	-904,024	-735,339	168,685

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Charges	0.00	-273,329	1,000	274,329
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-1,785,611	-1,356,597	429,014
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	-17,500	46,391	63,891
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	-17,500	46,391	63,891
College of Central Services Total	0.00	-25,154,548	-20,902,149	4,252,399
College of Hospital				
2018710 Administration	Department of Administration			
Salaries Regular	0.00	1,335,407	1,287,032	-48,375
Other Compensation	0.00	24,218	24,218	0
Related Benefits	0.00	401,593	420,686	19,093
Total Personnel Services	0.00	1,761,218	1,731,936	-29,282
Travel	0.00	11,000	0	-11,000
Operating Services	0.00	2,177,634	2,422,778	245,144
Supplies	0.00	137,000	-30,819	-167,819
Total Operating Expenditures	0.00	2,325,634	2,391,959	66,325
Professional Services	0.00	150,000	150,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	10,000	10,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	160,000	160,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Administration Total	0.00	4,246,852	4,283,895	37,043
Function of Hospitals				
Salaries Regular	0.00	1,335,407	1,287,032	-48,375
Other Compensation	0.00	24,218	24,218	0
Related Benefits	0.00	401,593	420,686	19,093
Total Personnel Services	0.00	1,761,218	1,731,936	-29,282
Travel	0.00	11,000	0	-11,000
Operating Services	0.00	2,177,634	2,422,778	245,144
Supplies	0.00	137,000	-30,819	-167,819
Total Operating Expenditures	0.00	2,325,634	2,391,959	66,325
Professional Services	0.00	150,000	150,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	10,000	10,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	160,000	160,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	4,246,852	4,283,895	37,043
2018712 Energy Conservation Program	Department of Energy Conservation Program			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	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	910,722	910,722	0
Supplies	0.00	0	-34,332	-34,332
Total Operating Expenditures	0.00	910,722	876,390	-34,332
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Energy Conservation Program	0.00	910,722	876,390	-34,332
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	910,722	910,722	0
Supplies	0.00	0	-34,332	-34,332
Total Operating Expenditures	0.00	910,722	876,390	-34,332
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	910,722	876,390	-34,332
2018750 Administration Department 3	Department of Administration Department 3			
Salaries Regular	0.00	26,022,539	28,301,627	2,279,088
Other Compensation	0.00	1,853,836	1,035,558	-818,278
Related Benefits	0.00	6,904,948	10,274,348	3,369,400
Total Personnel Services	0.00	34,781,323	39,611,533	4,830,210
Travel	0.00	-115,000	88,018	203,018
Operating Services	0.00	6,365,395	8,295,240	1,929,845
Supplies	0.00	6,432,478	17,553,261	11,120,783
Total Operating Expenditures	0.00	12,682,873	25,936,519	13,253,646
Professional Services	0.00	608,258	622,258	14,000
Interagency Transfers	0.00	1,349,417	1,226,922	-122,495
Other Charges	0.00	288,329	14,000	-274,329
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,246,004	1,863,180	-382,824
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	2,385,343	2,367,843	-17,500

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,385,343	2,367,843	-17,500
Department of Administration Department 3	0.00	52,095,543	69,779,075	17,683,532
Function of Hospitals				
Salaries Regular	0.00	26,022,539	28,301,627	2,279,088
Other Compensation	0.00	1,853,836	1,035,558	-818,278
Related Benefits	0.00	6,904,948	10,274,348	3,369,400
Total Personnel Services	0.00	34,781,323	39,611,533	4,830,210
Travel	0.00	-115,000	88,018	203,018
Operating Services	0.00	6,365,395	8,295,240	1,929,845
Supplies	0.00	6,432,478	17,553,261	11,120,783
Total Operating Expenditures	0.00	12,682,873	25,936,519	13,253,646
Professional Services	0.00	608,258	622,258	14,000
Interagency Transfers	0.00	1,349,417	1,226,922	-122,495
Other Charges	0.00	288,329	14,000	-274,329
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,246,004	1,863,180	-382,824
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	2,385,343	2,367,843	-17,500
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,385,343	2,367,843	-17,500
Function of Hospitals Total	0.00	52,095,543	69,779,075	17,683,532
2036010 Nursery				
Department of Nursery				
Salaries Regular	0.00	1,004,936	947,197	-57,739
Other Compensation	0.00	0	0	0
Related Benefits	0.00	219,685	218,870	-815
Total Personnel Services	0.00	1,224,621	1,166,067	-58,554
Travel	0.00	0	0	0
Operating Services	0.00	8,994	8,994	0
Supplies	0.00	70,800	23,834	-46,966
Total Operating Expenditures	0.00	79,794	32,828	-46,966
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursery Total	0.00	1,304,415	1,198,895	-105,520
Function of Hospitals				
Salaries Regular	0.00	1,004,936	947,197	-57,739
Other Compensation	0.00	0	0	0
Related Benefits	0.00	219,685	218,870	-815
Total Personnel Services	0.00	1,224,621	1,166,067	-58,554
Travel	0.00	0	0	0
Operating Services	0.00	8,994	8,994	0
Supplies	0.00	70,800	23,834	-46,966
Total Operating Expenditures	0.00	79,794	32,828	-46,966
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,304,415	1,198,895	-105,520
2036050 Pediatric Inpatient				
Department of Pediatric Inpatient				
Salaries Regular	0.00	2,740,343	2,732,247	-8,096
Other Compensation	0.00	0	0	0
Related Benefits	0.00	543,421	589,908	46,487
Total Personnel Services	0.00	3,283,764	3,322,155	38,391
Travel	0.00	0	0	0
Operating Services	0.00	32,972	32,972	0
Supplies	0.00	263,300	126,894	-136,406
Total Operating Expenditures	0.00	296,272	159,866	-136,406
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pediatric Inpatient Total	0.00	3,580,036	3,482,021	-98,015
Function of Hospitals				
Salaries Regular	0.00	2,740,343	2,732,247	-8,096
Other Compensation	0.00	0	0	0
Related Benefits	0.00	543,421	589,908	46,487
Total Personnel Services	0.00	3,283,764	3,322,155	38,391
Travel	0.00	0	0	0
Operating Services	0.00	32,972	32,972	0
Supplies	0.00	263,300	126,894	-136,406
Total Operating Expenditures	0.00	296,272	159,866	-136,406
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	3,580,036	3,482,021	-98,015
2036110 Orthopedic Unit				
Department of Orthopedic Unit				
Salaries Regular	0.00	1,312,173	1,248,730	-63,443
Other Compensation	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	325,426	332,171	6,745
Total Personnel Services	0.00	1,637,599	1,580,901	-56,698
Travel	0.00	0	0	0
Operating Services	0.00	10,398	10,398	0
Supplies	0.00	185,000	118,038	-66,962
Total Operating Expenditures	0.00	195,398	128,436	-66,962
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Orthopedic Unit Total	0.00	1,832,997	1,709,337	-123,660
Function of Hospitals				
Salaries Regular	0.00	1,312,173	1,248,730	-63,443
Other Compensation	0.00	0	0	0
Related Benefits	0.00	325,426	332,171	6,745
Total Personnel Services	0.00	1,637,599	1,580,901	-56,698
Travel	0.00	0	0	0
Operating Services	0.00	10,398	10,398	0
Supplies	0.00	185,000	118,038	-66,962
Total Operating Expenditures	0.00	195,398	128,436	-66,962
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,832,997	1,709,337	-123,660
2036127 Perinatal Unit				
Department of Perinatal Unit				
Salaries Regular	0.00	1,977,432	1,956,845	-20,587
Other Compensation	0.00	185	185	0
Related Benefits	0.00	405,060	434,472	29,412
Total Personnel Services	0.00	2,382,677	2,391,502	8,825
Travel	0.00	0	0	0
Operating Services	0.00	31,099	29,099	-2,000
Supplies	0.00	163,000	65,605	-97,395
Total Operating Expenditures	0.00	194,099	94,704	-99,395
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Perinatal Unit Total	0.00	2,576,776	2,486,206	-90,570
Function of Hospitals				
Salaries Regular	0.00	1,977,432	1,956,845	-20,587
Other Compensation	0.00	185	185	0
Related Benefits	0.00	405,060	434,472	29,412
Total Personnel Services	0.00	2,382,677	2,391,502	8,825
Travel	0.00	0	0	0
Operating Services	0.00	31,099	29,099	-2,000
Supplies	0.00	163,000	65,605	-97,395
Total Operating Expenditures	0.00	194,099	94,704	-99,395
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,576,776	2,486,206	-90,570
2036280 Telemetry Unit				
Department of Telemetry Unit				
Salaries Regular	0.00	3,129,017	3,003,976	-125,041
Other Compensation	0.00	0	0	0
Related Benefits	0.00	710,931	730,547	19,616
Total Personnel Services	0.00	3,839,948	3,734,523	-105,425
Travel	0.00	0	0	0
Operating Services	0.00	21,245	21,245	0
Supplies	0.00	297,292	202,240	-95,052
Total Operating Expenditures	0.00	318,537	223,485	-95,052
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Telemetry Unit Total	0.00	4,158,485	3,958,008	-200,477
Function of Hospitals				
Salaries Regular	0.00	3,129,017	3,003,976	-125,041
Other Compensation	0.00	0	0	0
Related Benefits	0.00	710,931	730,547	19,616
Total Personnel Services	0.00	3,839,948	3,734,523	-105,425
Travel	0.00	0	0	0
Operating Services	0.00	21,245	21,245	0
Supplies	0.00	297,292	202,240	-95,052
Total Operating Expenditures	0.00	318,537	223,485	-95,052
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	4,158,485	3,958,008	-200,477
2036325	Medicine ICU			
Department of Medicine ICU				
Salaries Regular	0.00	3,128,239	3,043,352	-84,887
Other Compensation	0.00	879	879	0
Related Benefits	0.00	601,088	625,173	24,085
Total Personnel Services	0.00	3,730,206	3,669,404	-60,802
Travel	0.00	0	0	0
Operating Services	0.00	9,267	15,208	5,941
Supplies	0.00	520,200	371,312	-148,888
Total Operating Expenditures	0.00	529,467	386,520	-142,947
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medicine ICU Total	0.00	4,259,673	4,055,924	-203,749
Function of Hospitals				
Salaries Regular	0.00	3,128,239	3,043,352	-84,887
Other Compensation	0.00	879	879	0
Related Benefits	0.00	601,088	625,173	24,085
Total Personnel Services	0.00	3,730,206	3,669,404	-60,802
Travel	0.00	0	0	0
Operating Services	0.00	9,267	15,208	5,941
Supplies	0.00	520,200	371,312	-148,888
Total Operating Expenditures	0.00	529,467	386,520	-142,947
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	4,259,673	4,055,924	-203,749
2036340	Surgery ICU			
Department of Surgery ICU				
Salaries Regular	0.00	4,143,938	3,926,136	-217,802
Other Compensation	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	778,474	770,836	-7,638
Total Personnel Services	0.00	4,922,412	4,696,972	-225,440
Travel	0.00	0	0	0
Operating Services	0.00	9,405	15,346	5,941
Supplies	0.00	730,000	524,838	-205,162
Total Operating Expenditures	0.00	739,405	540,184	-199,221
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Surgery ICU Total	0.00	5,661,817	5,237,156	-424,661
Function of Hospitals				
Salaries Regular	0.00	4,143,938	3,926,136	-217,802
Other Compensation	0.00	0	0	0
Related Benefits	0.00	778,474	770,836	-7,638
Total Personnel Services	0.00	4,922,412	4,696,972	-225,440
Travel	0.00	0	0	0
Operating Services	0.00	9,405	15,346	5,941
Supplies	0.00	730,000	524,838	-205,162
Total Operating Expenditures	0.00	739,405	540,184	-199,221
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	5,661,817	5,237,156	-424,661
2036345	SICU Extension			
Department of SICU Extension				
Salaries Regular	0.00	1,615,800	1,683,077	67,277
Other Compensation	0.00	0	0	0
Related Benefits	0.00	315,147	368,016	52,869
Total Personnel Services	0.00	1,930,947	2,051,093	120,146
Travel	0.00	0	0	0
Operating Services	0.00	-389	5,552	5,941
Supplies	0.00	300,000	307,391	7,391
Total Operating Expenditures	0.00	299,611	312,943	13,332
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of SICU Extension Total	0.00	2,230,558	2,364,036	133,478
Function of Hospitals				
Salaries Regular	0.00	1,615,800	1,683,077	67,277
Other Compensation	0.00	0	0	0
Related Benefits	0.00	315,147	368,016	52,869
Total Personnel Services	0.00	1,930,947	2,051,093	120,146
Travel	0.00	0	0	0
Operating Services	0.00	-389	5,552	5,941
Supplies	0.00	300,000	307,391	7,391
Total Operating Expenditures	0.00	299,611	312,943	13,332
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,230,558	2,364,036	133,478
2036360 Pediatric ICU				
Department of Pediatric ICU				
Salaries Regular	0.00	1,468,746	1,556,823	88,077
Other Compensation	0.00	270	270	0
Related Benefits	0.00	272,694	329,192	56,498
Total Personnel Services	0.00	1,741,710	1,886,285	144,575
Travel	0.00	0	0	0
Operating Services	0.00	329	8,270	7,941
Supplies	0.00	175,000	116,229	-58,771
Total Operating Expenditures	0.00	175,329	124,499	-50,830
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pediatric ICU Total	0.00	1,917,039	2,010,784	93,745
Function of Hospitals				
Salaries Regular	0.00	1,468,746	1,556,823	88,077
Other Compensation	0.00	270	270	0
Related Benefits	0.00	272,694	329,192	56,498
Total Personnel Services	0.00	1,741,710	1,886,285	144,575
Travel	0.00	0	0	0
Operating Services	0.00	329	8,270	7,941
Supplies	0.00	175,000	116,229	-58,771
Total Operating Expenditures	0.00	175,329	124,499	-50,830
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,917,039	2,010,784	93,745
2036370 Neonatal ICU				
Department of Neonatal ICU				
Salaries Regular	0.00	5,161,024	4,881,916	-279,108
Other Compensation	0.00	2,258	2,258	0
Related Benefits	0.00	938,027	922,823	-15,204
Total Personnel Services	0.00	6,101,309	5,806,997	-294,312
Travel	0.00	0	0	0
Operating Services	0.00	88,848	78,848	-10,000
Supplies	0.00	567,450	333,800	-233,650
Total Operating Expenditures	0.00	656,298	412,648	-243,650
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Neonatal ICU Total	0.00	6,757,607	6,219,645	-537,962
Function of Hospitals				
Salaries Regular	0.00	5,161,024	4,881,916	-279,108
Other Compensation	0.00	2,258	2,258	0
Related Benefits	0.00	938,027	922,823	-15,204
Total Personnel Services	0.00	6,101,309	5,806,997	-294,312
Travel	0.00	0	0	0
Operating Services	0.00	88,848	78,848	-10,000
Supplies	0.00	567,450	333,800	-233,650
Total Operating Expenditures	0.00	656,298	412,648	-243,650
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	6,757,607	6,219,645	-537,962
2036380 Neurosurgery				
Department of Neurosurgery				
Salaries Regular	0.00	1,461,924	1,707,502	245,578
Other Compensation	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	260,616	372,717	112,101
Total Personnel Services	0.00	1,722,540	2,080,219	357,679
Travel	0.00	0	0	0
Operating Services	0.00	11,916	23,916	12,000
Supplies	0.00	128,800	92,739	-36,061
Total Operating Expenditures	0.00	140,716	116,655	-24,061
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Neurosurgery Total	0.00	1,863,256	2,196,874	333,618
Function of Hospitals				
Salaries Regular	0.00	1,461,924	1,707,502	245,578
Other Compensation	0.00	0	0	0
Related Benefits	0.00	260,616	372,717	112,101
Total Personnel Services	0.00	1,722,540	2,080,219	357,679
Travel	0.00	0	0	0
Operating Services	0.00	11,916	23,916	12,000
Supplies	0.00	128,800	92,739	-36,061
Total Operating Expenditures	0.00	140,716	116,655	-24,061
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,863,256	2,196,874	333,618
2036390	Burn Unit			
Department of Burn Unit				
Salaries Regular	0.00	1,915,990	1,947,904	31,914
Other Compensation	0.00	0	0	0
Related Benefits	0.00	428,141	478,552	50,411
Total Personnel Services	0.00	2,344,131	2,426,456	82,325
Travel	0.00	0	0	0
Operating Services	0.00	6,957	12,898	5,941
Supplies	0.00	1,042,000	668,262	-373,738
Total Operating Expenditures	0.00	1,048,957	681,160	-367,797
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Burn Unit Total	0.00	3,393,088	3,107,616	-285,472
Function of Hospitals				
Salaries Regular	0.00	1,915,990	1,947,904	31,914
Other Compensation	0.00	0	0	0
Related Benefits	0.00	428,141	478,552	50,411
Total Personnel Services	0.00	2,344,131	2,426,456	82,325
Travel	0.00	0	0	0
Operating Services	0.00	6,957	12,898	5,941
Supplies	0.00	1,042,000	668,262	-373,738
Total Operating Expenditures	0.00	1,048,957	681,160	-367,797
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	3,393,088	3,107,616	-285,472
2036410	Psychiatric Inpatient Unit			
Department of Psychiatric Inpatient Unit				
Salaries Regular	0.00	102,822	92,783	-10,039
Other Compensation	0.00	510	510	0
Related Benefits	0.00	31,856	31,138	-718
Total Personnel Services	0.00	135,188	124,431	-10,757
Travel	0.00	0	0	0
Operating Services	0.00	26,208	26,208	0
Supplies	0.00	11,000	4,907	-6,093
Total Operating Expenditures	0.00	37,208	31,115	-6,093
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Psychiatric Inpatient Unit Total	0.00	172,396	155,546	-16,850
Function of Hospitals				
Salaries Regular	0.00	102,822	92,783	-10,039
Other Compensation	0.00	510	510	0
Related Benefits	0.00	31,856	31,138	-718
Total Personnel Services	0.00	135,188	124,431	-10,757
Travel	0.00	0	0	0
Operating Services	0.00	26,208	26,208	0
Supplies	0.00	11,000	4,907	-6,093
Total Operating Expenditures	0.00	37,208	31,115	-6,093
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	172,396	155,546	-16,850
2036510 PCS Sitting Services				
Department of PCS Sitting Services				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	200,000	200,000	0
Related Benefits	0.00	17,000	17,000	0
Total Personnel Services	0.00	217,000	217,000	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	-8,180	-8,180
Total Operating Expenditures	0.00	0	-8,180	-8,180
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of PCS Sitting Services Total	0.00	217,000	208,820	-8,180
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	200,000	200,000	0
Related Benefits	0.00	17,000	17,000	0
Total Personnel Services	0.00	217,000	217,000	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	-8,180	-8,180
Total Operating Expenditures	0.00	0	-8,180	-8,180
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	217,000	208,820	-8,180
2036520 Nursing Serv-Bone Marrow Tran				
Department of Nursing Serv-Bone Marrow Tran				
Salaries Regular	0.00	974,249	1,027,474	53,225
Other Compensation	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	197,108	234,188	37,080
Total Personnel Services	0.00	1,171,357	1,261,662	90,305
Travel	0.00	0	0	0
Operating Services	0.00	10,814	10,814	0
Supplies	0.00	137,600	84,444	-53,156
Total Operating Expenditures	0.00	148,414	95,258	-53,156
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursing Serv-Bone Marrow Tran	0.00	1,319,771	1,356,920	37,149
Function of Hospitals				
Salaries Regular	0.00	974,249	1,027,474	53,225
Other Compensation	0.00	0	0	0
Related Benefits	0.00	197,108	234,188	37,080
Total Personnel Services	0.00	1,171,357	1,261,662	90,305
Travel	0.00	0	0	0
Operating Services	0.00	10,814	10,814	0
Supplies	0.00	137,600	84,444	-53,156
Total Operating Expenditures	0.00	148,414	95,258	-53,156
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,319,771	1,356,920	37,149
2036521 Blood Marrow Transplant				
Department of Blood Marrow Transplant				
Salaries Regular	0.00	77,313	21,216	-56,097
Other Compensation	0.00	0	0	0
Related Benefits	0.00	25,513	7,638	-17,875
Total Personnel Services	0.00	102,826	28,854	-73,972
Travel	0.00	0	0	0
Operating Services	0.00	1,000	1,000	0
Supplies	0.00	15,000	13,309	-1,691
Total Operating Expenditures	0.00	16,000	14,309	-1,691
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Blood Marrow Transplant Total	0.00	118,826	43,163	-75,663
Function of Hospitals				
Salaries Regular	0.00	77,313	21,216	-56,097
Other Compensation	0.00	0	0	0
Related Benefits	0.00	25,513	7,638	-17,875
Total Personnel Services	0.00	102,826	28,854	-73,972
Travel	0.00	0	0	0
Operating Services	0.00	1,000	1,000	0
Supplies	0.00	15,000	13,309	-1,691
Total Operating Expenditures	0.00	16,000	14,309	-1,691
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	118,826	43,163	-75,663
2036526	Nursing Service-6J 23 Hr Ob			
Department of Nursing Service-6J 23 Hr Ob				
Salaries Regular	0.00	1,124,451	1,078,959	-45,492
Other Compensation	0.00	0	0	0
Related Benefits	0.00	302,005	313,083	11,078
Total Personnel Services	0.00	1,426,456	1,392,042	-34,414
Travel	0.00	0	0	0
Operating Services	0.00	13,640	13,640	0
Supplies	0.00	139,000	90,392	-48,608
Total Operating Expenditures	0.00	152,640	104,032	-48,608
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursing Service-6J 23 Hr Ob	0.00	1,579,096	1,496,074	-83,022
Function of Hospitals				
Salaries Regular	0.00	1,124,451	1,078,959	-45,492
Other Compensation	0.00	0	0	0
Related Benefits	0.00	302,005	313,083	11,078
Total Personnel Services	0.00	1,426,456	1,392,042	-34,414
Travel	0.00	0	0	0
Operating Services	0.00	13,640	13,640	0
Supplies	0.00	139,000	90,392	-48,608
Total Operating Expenditures	0.00	152,640	104,032	-48,608
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,579,096	1,496,074	-83,022
2036528	Nursing Service-6Ke Hemat Onc			
Department of Nursing Service-6Ke Hemat Onc				
Salaries Regular	0.00	1,262,487	1,240,025	-22,462
Other Compensation	0.00	0	0	0
Related Benefits	0.00	272,102	288,752	16,650
Total Personnel Services	0.00	1,534,589	1,528,777	-5,812
Travel	0.00	0	0	0
Operating Services	0.00	7,674	7,674	0
Supplies	0.00	118,464	65,701	-52,763
Total Operating Expenditures	0.00	126,138	73,375	-52,763
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursing Service-6Ke Hemat Onc	0.00	1,660,727	1,602,152	-58,575
Function of Hospitals				
Salaries Regular	0.00	1,262,487	1,240,025	-22,462
Other Compensation	0.00	0	0	0
Related Benefits	0.00	272,102	288,752	16,650
Total Personnel Services	0.00	1,534,589	1,528,777	-5,812
Travel	0.00	0	0	0
Operating Services	0.00	7,674	7,674	0
Supplies	0.00	118,464	65,701	-52,763
Total Operating Expenditures	0.00	126,138	73,375	-52,763
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,660,727	1,602,152	-58,575
2036529	Nursing Service-7K			
Department of Nursing Service-7K				
Salaries Regular	0.00	2,205,527	2,180,031	-25,496
Other Compensation	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	392,146	418,617	26,471
Total Personnel Services	0.00	2,597,673	2,598,648	975
Travel	0.00	0	0	0
Operating Services	0.00	17,176	17,176	0
Supplies	0.00	180,000	82,303	-97,697
Total Operating Expenditures	0.00	197,176	99,479	-97,697
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursing Service-7K Total	0.00	2,794,849	2,698,127	-96,722
Function of Hospitals				
Salaries Regular	0.00	2,205,527	2,180,031	-25,496
Other Compensation	0.00	0	0	0
Related Benefits	0.00	392,146	418,617	26,471
Total Personnel Services	0.00	2,597,673	2,598,648	975
Travel	0.00	0	0	0
Operating Services	0.00	17,176	17,176	0
Supplies	0.00	180,000	82,303	-97,697
Total Operating Expenditures	0.00	197,176	99,479	-97,697
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,794,849	2,698,127	-96,722
2036536 Nursing Service-8K				
Department of Nursing Service-8K				
Salaries Regular	0.00	2,696,503	2,714,318	17,815
Other Compensation	0.00	0	0	0
Related Benefits	0.00	594,515	654,976	60,461
Total Personnel Services	0.00	3,291,018	3,369,294	78,276
Travel	0.00	0	0	0
Operating Services	0.00	20,658	20,658	0
Supplies	0.00	322,500	182,550	-139,950
Total Operating Expenditures	0.00	343,158	203,208	-139,950
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursing Service-8K Total	0.00	3,634,176	3,572,502	-61,674
Function of Hospitals				
Salaries Regular	0.00	2,696,503	2,714,318	17,815
Other Compensation	0.00	0	0	0
Related Benefits	0.00	594,515	654,976	60,461
Total Personnel Services	0.00	3,291,018	3,369,294	78,276
Travel	0.00	0	0	0
Operating Services	0.00	20,658	20,658	0
Supplies	0.00	322,500	182,550	-139,950
Total Operating Expenditures	0.00	343,158	203,208	-139,950
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	3,634,176	3,572,502	-61,674
2036538	Nursing Service-10Th Floor			
Department of Nursing Service-10Th Floor				
Salaries Regular	0.00	2,943,876	2,707,512	-236,364
Other Compensation	0.00	0	0	0
Related Benefits	0.00	700,397	678,978	-21,419
Total Personnel Services	0.00	3,644,273	3,386,490	-257,783
Travel	0.00	0	0	0
Operating Services	0.00	21,898	21,898	0
Supplies	0.00	107,056	-44,902	-151,958
Total Operating Expenditures	0.00	128,954	-23,004	-151,958
Professional Services	0.00	5,000	5,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursing Service-10Th Floor Total	0.00	3,778,227	3,368,486	-409,741
Function of Hospitals				
Salaries Regular	0.00	2,943,876	2,707,512	-236,364
Other Compensation	0.00	0	0	0
Related Benefits	0.00	700,397	678,978	-21,419
Total Personnel Services	0.00	3,644,273	3,386,490	-257,783
Travel	0.00	0	0	0
Operating Services	0.00	21,898	21,898	0
Supplies	0.00	107,056	-44,902	-151,958
Total Operating Expenditures	0.00	128,954	-23,004	-151,958
Professional Services	0.00	5,000	5,000	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	3,778,227	3,368,486	-409,741
2036539	Nursing Service-10K			
Department of Nursing Service-10K				
Salaries Regular	0.00	1,525,487	1,464,870	-60,617
Other Compensation	0.00	0	0	0
Related Benefits	0.00	344,374	353,859	9,485
Total Personnel Services	0.00	1,869,861	1,818,729	-51,132
Travel	0.00	0	0	0
Operating Services	0.00	20,106	20,106	0
Supplies	0.00	185,000	108,707	-76,293
Total Operating Expenditures	0.00	205,106	128,813	-76,293
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursing Service-10K Total	0.00	2,074,967	1,947,542	-127,425
Function of Hospitals				
Salaries Regular	0.00	1,525,487	1,464,870	-60,617
Other Compensation	0.00	0	0	0
Related Benefits	0.00	344,374	353,859	9,485
Total Personnel Services	0.00	1,869,861	1,818,729	-51,132
Travel	0.00	0	0	0
Operating Services	0.00	20,106	20,106	0
Supplies	0.00	185,000	108,707	-76,293
Total Operating Expenditures	0.00	205,106	128,813	-76,293
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,074,967	1,947,542	-127,425
2036550	Wound Ostomy Continence Nursin			
Department of Wound Ostomy Continence Nursin				
Salaries Regular	0.00	235,562	235,561	-1
Other Compensation	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	67,662	73,812	6,150
Total Personnel Services	0.00	303,224	309,373	6,149
Travel	0.00	0	0	0
Operating Services	0.00	2,190	2,190	0
Supplies	0.00	30,000	17,124	-12,876
Total Operating Expenditures	0.00	32,190	19,314	-12,876
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Wound Ostomy Continence	0.00	335,414	328,687	-6,727
Function of Hospitals				
Salaries Regular	0.00	235,562	235,561	-1
Other Compensation	0.00	0	0	0
Related Benefits	0.00	67,662	73,812	6,150
Total Personnel Services	0.00	303,224	309,373	6,149
Travel	0.00	0	0	0
Operating Services	0.00	2,190	2,190	0
Supplies	0.00	30,000	17,124	-12,876
Total Operating Expenditures	0.00	32,190	19,314	-12,876
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	335,414	328,687	-6,727
2037001 Labor And Delivery				
Department of Labor And Delivery				
Salaries Regular	0.00	2,186,809	2,244,449	57,640
Other Compensation	0.00	0	0	0
Related Benefits	0.00	465,351	528,406	63,055
Total Personnel Services	0.00	2,652,160	2,772,855	120,695
Travel	0.00	0	0	0
Operating Services	0.00	15,847	42,134	26,287
Supplies	0.00	484,000	369,260	-114,740
Total Operating Expenditures	0.00	499,847	411,394	-88,453
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Labor And Delivery Total	0.00	3,152,007	3,184,249	32,242
Function of Hospitals				
Salaries Regular	0.00	2,186,809	2,244,449	57,640
Other Compensation	0.00	0	0	0
Related Benefits	0.00	465,351	528,406	63,055
Total Personnel Services	0.00	2,652,160	2,772,855	120,695
Travel	0.00	0	0	0
Operating Services	0.00	15,847	42,134	26,287
Supplies	0.00	484,000	369,260	-114,740
Total Operating Expenditures	0.00	499,847	411,394	-88,453
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	3,152,007	3,184,249	32,242
2037020	Operating Room			
Department of Operating Room				
Salaries Regular	0.00	5,047,247	5,176,418	129,171
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,230,569	1,388,941	158,372
Total Personnel Services	0.00	6,277,816	6,565,359	287,543
Travel	0.00	0	0	0
Operating Services	0.00	257,981	83,556	-174,425
Supplies	0.00	14,487,542	13,940,950	-546,592
Total Operating Expenditures	0.00	14,745,523	14,024,506	-721,017
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Operating Room Total	0.00	21,023,339	20,589,865	-433,474
Function of Hospitals				
Salaries Regular	0.00	5,047,247	5,176,418	129,171
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,230,569	1,388,941	158,372
Total Personnel Services	0.00	6,277,816	6,565,359	287,543
Travel	0.00	0	0	0
Operating Services	0.00	257,981	83,556	-174,425
Supplies	0.00	14,487,542	13,940,950	-546,592
Total Operating Expenditures	0.00	14,745,523	14,024,506	-721,017
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	21,023,339	20,589,865	-433,474
2037025	Perfusionist Services			
Department of Perfusionist Services				
Salaries Regular	0.00	184,343	184,343	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	60,833	66,363	5,530
Total Personnel Services	0.00	245,176	250,706	5,530
Travel	0.00	3,000	0	-3,000
Operating Services	0.00	1,138	1,138	0
Supplies	0.00	85,000	72,302	-12,698
Total Operating Expenditures	0.00	89,138	73,440	-15,698
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Perfusionist Services Total	0.00	334,314	324,146	-10,168
Function of Hospitals				
Salaries Regular	0.00	184,343	184,343	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	60,833	66,363	5,530
Total Personnel Services	0.00	245,176	250,706	5,530
Travel	0.00	3,000	0	-3,000
Operating Services	0.00	1,138	1,138	0
Supplies	0.00	85,000	72,302	-12,698
Total Operating Expenditures	0.00	89,138	73,440	-15,698
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	334,314	324,146	-10,168
2037060	Recovery Room			
Department of Recovery Room				
Salaries Regular	0.00	1,466,303	1,461,717	-4,586
Other Compensation	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	362,126	393,395	31,269
Total Personnel Services	0.00	1,828,429	1,855,112	26,683
Travel	0.00	0	0	0
Operating Services	0.00	6,716	6,716	0
Supplies	0.00	78,000	4,873	-73,127
Total Operating Expenditures	0.00	84,716	11,589	-73,127
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Recovery Room Total	0.00	1,913,145	1,866,701	-46,444
Function of Hospitals				
Salaries Regular	0.00	1,466,303	1,461,717	-4,586
Other Compensation	0.00	0	0	0
Related Benefits	0.00	362,126	393,395	31,269
Total Personnel Services	0.00	1,828,429	1,855,112	26,683
Travel	0.00	0	0	0
Operating Services	0.00	6,716	6,716	0
Supplies	0.00	78,000	4,873	-73,127
Total Operating Expenditures	0.00	84,716	11,589	-73,127
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,913,145	1,866,701	-46,444
2047045	Diabetes Education Center			
Department of Diabetes Education Center				
Salaries Regular	0.00	275,299	275,299	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	85,890	93,698	7,808
Total Personnel Services	0.00	361,189	368,997	7,808
Travel	0.00	0	0	0
Operating Services	0.00	6,776	6,776	0
Supplies	0.00	3,500	-10,798	-14,298
Total Operating Expenditures	0.00	10,276	-4,022	-14,298
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Diabetes Education Center Total	0.00	371,465	364,975	-6,490
Function of Hospitals				
Salaries Regular	0.00	275,299	275,299	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	85,890	93,698	7,808
Total Personnel Services	0.00	361,189	368,997	7,808
Travel	0.00	0	0	0
Operating Services	0.00	6,776	6,776	0
Supplies	0.00	3,500	-10,798	-14,298
Total Operating Expenditures	0.00	10,276	-4,022	-14,298
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	371,465	364,975	-6,490
2047051	One Day Surgery - UH			
Department of One Day Surgery - UH				
Salaries Regular	0.00	741,496	738,704	-2,792
Other Compensation	0.00	0	0	0
Related Benefits	0.00	214,004	232,454	18,450
Total Personnel Services	0.00	955,500	971,158	15,658
Travel	0.00	0	0	0
Operating Services	0.00	24,692	24,692	0
Supplies	0.00	77,500	37,037	-40,463
Total Operating Expenditures	0.00	102,192	61,729	-40,463
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of One Day Surgery - UH Total	0.00	1,057,692	1,032,887	-24,805
Function of Hospitals				
Salaries Regular	0.00	741,496	738,704	-2,792
Other Compensation	0.00	0	0	0
Related Benefits	0.00	214,004	232,454	18,450
Total Personnel Services	0.00	955,500	971,158	15,658
Travel	0.00	0	0	0
Operating Services	0.00	24,692	24,692	0
Supplies	0.00	77,500	37,037	-40,463
Total Operating Expenditures	0.00	102,192	61,729	-40,463
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,057,692	1,032,887	-24,805
2047072 Ambulatory Care Administration				
Department of Ambulatory Care Administration				
Salaries Regular	0.00	138,292	0	-138,292
Other Compensation	0.00	223,548	0	-223,548
Related Benefits	0.00	41,356	0	-41,356
Total Personnel Services	0.00	403,196	0	-403,196
Travel	0.00	10,000	0	-10,000
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	10,000	0	-10,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Ambulatory Care Administration	0.00	413,196	0	-413,196
Function of Hospitals				
Salaries Regular	0.00	138,292	0	-138,292
Other Compensation	0.00	223,548	0	-223,548
Related Benefits	0.00	41,356	0	-41,356
Total Personnel Services	0.00	403,196	0	-403,196
Travel	0.00	10,000	0	-10,000
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	10,000	0	-10,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	413,196	0	-413,196
2047075 Specialty Clinic Administratio				
Department of Specialty Clinic Administratio				
Salaries Regular	0.00	1,800,043	1,844,276	44,233
Other Compensation	0.00	70,351	85,899	15,548

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	562,706	625,116	62,410
Total Personnel Services	0.00	2,433,100	2,555,291	122,191
Travel	0.00	0	0	0
Operating Services	0.00	8,394	8,394	0
Supplies	0.00	14,000	-83,172	-97,172
Total Operating Expenditures	0.00	22,394	-74,778	-97,172
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Specialty Clinic Administratio	0.00	2,455,494	2,480,513	25,019
Function of Hospitals				
Salaries Regular	0.00	1,800,043	1,844,276	44,233
Other Compensation	0.00	70,351	85,899	15,548
Related Benefits	0.00	562,706	625,116	62,410
Total Personnel Services	0.00	2,433,100	2,555,291	122,191
Travel	0.00	0	0	0
Operating Services	0.00	8,394	8,394	0
Supplies	0.00	14,000	-83,172	-97,172
Total Operating Expenditures	0.00	22,394	-74,778	-97,172
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,455,494	2,480,513	25,019
2047100	Emergency			
Department of Emergency				
Salaries Regular	0.00	6,770,537	6,219,848	-550,689
Other Compensation	0.00	196,695	196,695	0
Related Benefits	0.00	1,309,551	1,236,833	-72,718
Total Personnel Services	0.00	8,276,783	7,653,376	-623,407
Travel	0.00	250	0	-250
Operating Services	0.00	92,690	62,690	-30,000
Supplies	0.00	1,023,769	689,487	-334,282
Total Operating Expenditures	0.00	1,116,709	752,177	-364,532
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Emergency Total	0.00	9,393,492	8,405,553	-987,939
Function of Hospitals				
Salaries Regular	0.00	6,770,537	6,219,848	-550,689
Other Compensation	0.00	196,695	196,695	0
Related Benefits	0.00	1,309,551	1,236,833	-72,718
Total Personnel Services	0.00	8,276,783	7,653,376	-623,407
Travel	0.00	250	0	-250
Operating Services	0.00	92,690	62,690	-30,000
Supplies	0.00	1,023,769	689,487	-334,282
Total Operating Expenditures	0.00	1,116,709	752,177	-364,532
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	9,393,492	8,405,553	-987,939
2047102 Psych Crisis Unit				
Department of Psych Crisis Unit				
Salaries Regular	0.00	981,084	966,352	-14,732
Other Compensation	0.00	0	0	0
Related Benefits	0.00	241,006	257,612	16,606
Total Personnel Services	0.00	1,222,090	1,223,964	1,874
Travel	0.00	0	0	0
Operating Services	0.00	29,400	29,400	0
Supplies	0.00	42,000	-6,832	-48,832
Total Operating Expenditures	0.00	71,400	22,568	-48,832
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Psych Crisis Unit Total	0.00	1,293,490	1,246,532	-46,958
Function of Hospitals				
Salaries Regular	0.00	981,084	966,352	-14,732
Other Compensation	0.00	0	0	0
Related Benefits	0.00	241,006	257,612	16,606
Total Personnel Services	0.00	1,222,090	1,223,964	1,874
Travel	0.00	0	0	0
Operating Services	0.00	29,400	29,400	0
Supplies	0.00	42,000	-6,832	-48,832
Total Operating Expenditures	0.00	71,400	22,568	-48,832
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,293,490	1,246,532	-46,958
2047103	Trauma Services			
Department of Trauma Services				
Salaries Regular	0.00	0	169,650	169,650
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	61,074	61,074
Total Personnel Services	0.00	0	230,724	230,724
Travel	0.00	0	0	0
Operating Services	0.00	0	16,650	16,650
Supplies	0.00	0	-2,391	-2,391
Total Operating Expenditures	0.00	0	14,259	14,259
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	7,500	7,500
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	7,500	7,500
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Trauma Services Total	0.00	0	252,483	252,483
Function of Hospitals				
Salaries Regular	0.00	0	169,650	169,650
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	61,074	61,074
Total Personnel Services	0.00	0	230,724	230,724
Travel	0.00	0	0	0
Operating Services	0.00	0	16,650	16,650
Supplies	0.00	0	-2,391	-2,391
Total Operating Expenditures	0.00	0	14,259	14,259
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	7,500	7,500
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	7,500	7,500
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	0	252,483	252,483
2047104	Transfer Center			
Department of Transfer Center				
Salaries Regular	0.00	0	499,980	499,980
Other Compensation	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	0	173,513	173,513
Total Personnel Services	0.00	0	673,493	673,493
Travel	0.00	0	0	0
Operating Services	0.00	0	30,000	30,000
Supplies	0.00	0	-21,708	-21,708
Total Operating Expenditures	0.00	0	8,292	8,292
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Transfer Center Total	0.00	0	681,785	681,785
Function of Hospitals				
Salaries Regular	0.00	0	499,980	499,980
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	173,513	173,513
Total Personnel Services	0.00	0	673,493	673,493
Travel	0.00	0	0	0
Operating Services	0.00	0	30,000	30,000
Supplies	0.00	0	-21,708	-21,708
Total Operating Expenditures	0.00	0	8,292	8,292
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	0	681,785	681,785
2047621	Psychiatric Clinic			
Department of Psychiatric Clinic				
Salaries Regular	0.00	69,571	50,503	-19,068
Other Compensation	0.00	0	0	0
Related Benefits	0.00	22,833	18,045	-4,788
Total Personnel Services	0.00	92,404	68,548	-23,856
Travel	0.00	0	0	0
Operating Services	0.00	36,000	56,000	20,000
Supplies	0.00	5,000	116	-4,884
Total Operating Expenditures	0.00	41,000	56,116	15,116
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Psychiatric Clinic Total	0.00	133,404	124,664	-8,740
Function of Hospitals				
Salaries Regular	0.00	69,571	50,503	-19,068
Other Compensation	0.00	0	0	0
Related Benefits	0.00	22,833	18,045	-4,788
Total Personnel Services	0.00	92,404	68,548	-23,856
Travel	0.00	0	0	0
Operating Services	0.00	36,000	56,000	20,000
Supplies	0.00	5,000	116	-4,884
Total Operating Expenditures	0.00	41,000	56,116	15,116
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	133,404	124,664	-8,740
2047670	Surqery Clinic			
Department of Surqery Clinic				
Salaries Regular	0.00	357,719	329,889	-27,830
Other Compensation	0.00	0	0	0
Related Benefits	0.00	108,600	107,461	-1,139
Total Personnel Services	0.00	466,319	437,350	-28,969
Travel	0.00	0	0	0
Operating Services	0.00	14,204	22,584	8,380
Supplies	0.00	49,206	68,505	19,299
Total Operating Expenditures	0.00	63,410	91,089	27,679
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Surgery Clinic Total	0.00	529,729	528,439	-1,290
Function of Hospitals				
Salaries Regular	0.00	357,719	329,889	-27,830
Other Compensation	0.00	0	0	0
Related Benefits	0.00	108,600	107,461	-1,139
Total Personnel Services	0.00	466,319	437,350	-28,969
Travel	0.00	0	0	0
Operating Services	0.00	14,204	22,584	8,380
Supplies	0.00	49,206	68,505	19,299
Total Operating Expenditures	0.00	63,410	91,089	27,679
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	529,729	528,439	-1,290
2047680				
Medicine Clinic				
Department of Medicine Clinic				
Salaries Regular	0.00	574,265	658,986	84,721
Other Compensation	0.00	0	0	0
Related Benefits	0.00	176,377	184,031	7,654
Total Personnel Services	0.00	750,642	843,017	92,375
Travel	0.00	0	0	0
Operating Services	0.00	35,441	35,441	0
Supplies	0.00	74,420	38,499	-35,921
Total Operating Expenditures	0.00	109,861	73,940	-35,921
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medicine Clinic Total	0.00	860,503	916,957	56,454
Function of Hospitals				
Salaries Regular	0.00	574,265	658,986	84,721
Other Compensation	0.00	0	0	0
Related Benefits	0.00	176,377	184,031	7,654
Total Personnel Services	0.00	750,642	843,017	92,375
Travel	0.00	0	0	0
Operating Services	0.00	35,441	35,441	0
Supplies	0.00	74,420	38,499	-35,921
Total Operating Expenditures	0.00	109,861	73,940	-35,921
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	860,503	916,957	56,454
2047700				
Dental Clinic				
Department of Dental Clinic				
Salaries Regular	0.00	495,855	495,855	0
Other Compensation	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	153,189	167,115	13,926
Total Personnel Services	0.00	649,044	662,970	13,926
Travel	0.00	0	0	0
Operating Services	0.00	16,518	16,518	0
Supplies	0.00	85,000	56,181	-28,819
Total Operating Expenditures	0.00	101,518	72,699	-28,819
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Dental Clinic Total	0.00	750,562	735,669	-14,893
Function of Hospitals				
Salaries Regular	0.00	495,855	495,855	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	153,189	167,115	13,926
Total Personnel Services	0.00	649,044	662,970	13,926
Travel	0.00	0	0	0
Operating Services	0.00	16,518	16,518	0
Supplies	0.00	85,000	56,181	-28,819
Total Operating Expenditures	0.00	101,518	72,699	-28,819
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	750,562	735,669	-14,893
2047720 ENT Clinic				
Department of ENT Clinic				
Salaries Regular	0.00	350,199	383,051	32,852
Other Compensation	0.00	0	0	0
Related Benefits	0.00	99,517	120,391	20,874
Total Personnel Services	0.00	449,716	503,442	53,726
Travel	0.00	0	0	0
Operating Services	0.00	13,453	13,453	0
Supplies	0.00	65,000	43,064	-21,936
Total Operating Expenditures	0.00	78,453	56,517	-21,936
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of ENT Clinic Total	0.00	528,169	559,959	31,790
Function of Hospitals				
Salaries Regular	0.00	350,199	383,051	32,852
Other Compensation	0.00	0	0	0
Related Benefits	0.00	99,517	120,391	20,874
Total Personnel Services	0.00	449,716	503,442	53,726
Travel	0.00	0	0	0
Operating Services	0.00	13,453	13,453	0
Supplies	0.00	65,000	43,064	-21,936
Total Operating Expenditures	0.00	78,453	56,517	-21,936
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	528,169	559,959	31,790
2047725	Medicine Specialty Clinic			
Department of Medicine Specialty Clinic				
Salaries Regular	0.00	363,463	447,826	84,363
Other Compensation	0.00	0	0	0
Related Benefits	0.00	98,067	101,353	3,286
Total Personnel Services	0.00	461,530	549,179	87,649
Travel	0.00	0	0	0
Operating Services	0.00	8,242	8,242	0
Supplies	0.00	27,000	4,969	-22,031
Total Operating Expenditures	0.00	35,242	13,211	-22,031
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medicine Specialty Clinic Total	0.00	496,772	562,390	65,618
Function of Hospitals				
Salaries Regular	0.00	363,463	447,826	84,363
Other Compensation	0.00	0	0	0
Related Benefits	0.00	98,067	101,353	3,286
Total Personnel Services	0.00	461,530	549,179	87,649
Travel	0.00	0	0	0
Operating Services	0.00	8,242	8,242	0
Supplies	0.00	27,000	4,969	-22,031
Total Operating Expenditures	0.00	35,242	13,211	-22,031
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	496,772	562,390	65,618
2047730 Ophthalmology Clinic				
Department of Ophthalmology Clinic				
Salaries Regular	0.00	739,190	725,827	-13,363
Other Compensation	0.00	3,182	3,182	0
Related Benefits	0.00	220,769	236,028	15,259
Total Personnel Services	0.00	963,141	965,037	1,896
Travel	0.00	0	0	0
Operating Services	0.00	32,176	32,176	0
Supplies	0.00	105,000	63,449	-41,551
Total Operating Expenditures	0.00	137,176	95,625	-41,551
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Ophthalmology Clinic Total	0.00	1,100,317	1,060,662	-39,655
Function of Hospitals				
Salaries Regular	0.00	739,190	725,827	-13,363
Other Compensation	0.00	3,182	3,182	0
Related Benefits	0.00	220,769	236,028	15,259
Total Personnel Services	0.00	963,141	965,037	1,896
Travel	0.00	0	0	0
Operating Services	0.00	32,176	32,176	0
Supplies	0.00	105,000	63,449	-41,551
Total Operating Expenditures	0.00	137,176	95,625	-41,551
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,100,317	1,060,662	-39,655
2047740 Urology Clinic				
Department of Urology Clinic				
Salaries Regular	0.00	436,596	427,972	-8,624
Other Compensation	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	127,768	136,279	8,511
Total Personnel Services	0.00	564,364	564,251	-113
Travel	0.00	0	0	0
Operating Services	0.00	62,898	62,898	0
Supplies	0.00	210,000	178,442	-31,558
Total Operating Expenditures	0.00	272,898	241,340	-31,558
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Urology Clinic Total	0.00	837,262	805,591	-31,671
Function of Hospitals				
Salaries Regular	0.00	436,596	427,972	-8,624
Other Compensation	0.00	0	0	0
Related Benefits	0.00	127,768	136,279	8,511
Total Personnel Services	0.00	564,364	564,251	-113
Travel	0.00	0	0	0
Operating Services	0.00	62,898	62,898	0
Supplies	0.00	210,000	178,442	-31,558
Total Operating Expenditures	0.00	272,898	241,340	-31,558
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	837,262	805,591	-31,671
2047760	OB_GYN Clinic			
Department of OB_GYN Clinic				
Salaries Regular	0.00	776,665	769,724	-6,941
Other Compensation	0.00	0	0	0
Related Benefits	0.00	221,702	239,358	17,656
Total Personnel Services	0.00	998,367	1,009,082	10,715
Travel	0.00	0	0	0
Operating Services	0.00	39,970	39,970	0
Supplies	0.00	102,000	58,608	-43,392
Total Operating Expenditures	0.00	141,970	98,578	-43,392
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of OB_GYN Clinic Total	0.00	1,140,337	1,107,660	-32,677
Function of Hospitals				
Salaries Regular	0.00	776,665	769,724	-6,941
Other Compensation	0.00	0	0	0
Related Benefits	0.00	221,702	239,358	17,656
Total Personnel Services	0.00	998,367	1,009,082	10,715
Travel	0.00	0	0	0
Operating Services	0.00	39,970	39,970	0
Supplies	0.00	102,000	58,608	-43,392
Total Operating Expenditures	0.00	141,970	98,578	-43,392
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,140,337	1,107,660	-32,677
2047761 Perinatal Center				
Department of Perinatal Center				
Salaries Regular	0.00	201,673	201,673	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	61,351	66,929	5,578
Total Personnel Services	0.00	263,024	268,602	5,578
Travel	0.00	0	0	0
Operating Services	0.00	1,000	1,000	0
Supplies	0.00	5,000	-5,352	-10,352
Total Operating Expenditures	0.00	6,000	-4,352	-10,352
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Perinatal Center Total	0.00	269,024	264,250	-4,774
Function of Hospitals				
Salaries Regular	0.00	201,673	201,673	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	61,351	66,929	5,578
Total Personnel Services	0.00	263,024	268,602	5,578
Travel	0.00	0	0	0
Operating Services	0.00	1,000	1,000	0
Supplies	0.00	5,000	-5,352	-10,352
Total Operating Expenditures	0.00	6,000	-4,352	-10,352
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	269,024	264,250	-4,774
2047780 Orthopedic Clinic				
Department of Orthopedic Clinic				
Salaries Regular	0.00	288,993	288,993	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	81,370	88,767	7,397
Total Personnel Services	0.00	370,363	377,760	7,397
Travel	0.00	0	0	0
Operating Services	0.00	6,794	6,794	0
Supplies	0.00	60,000	43,241	-16,759
Total Operating Expenditures	0.00	66,794	50,035	-16,759
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Orthopedic Clinic Total	0.00	437,157	427,795	-9,362
Function of Hospitals				
Salaries Regular	0.00	288,993	288,993	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	81,370	88,767	7,397
Total Personnel Services	0.00	370,363	377,760	7,397
Travel	0.00	0	0	0
Operating Services	0.00	6,794	6,794	0
Supplies	0.00	60,000	43,241	-16,759
Total Operating Expenditures	0.00	66,794	50,035	-16,759
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	437,157	427,795	-9,362
2047812 Neurosurgery Neurology Clinic				
Department of Neurosurgery Neurology Clinic				
Salaries Regular	0.00	215,294	215,294	0
Other Compensation	0.00	12,000	12,000	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	57,899	63,163	5,264
Total Personnel Services	0.00	285,193	290,457	5,264
Travel	0.00	0	0	0
Operating Services	0.00	24,524	24,524	0
Supplies	0.00	40,000	26,618	-13,382
Total Operating Expenditures	0.00	64,524	51,142	-13,382
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Neurosurgery_Neurology Clinic	0.00	349,717	341,599	-8,118
Function of Hospitals				
Salaries Regular	0.00	215,294	215,294	0
Other Compensation	0.00	12,000	12,000	0
Related Benefits	0.00	57,899	63,163	5,264
Total Personnel Services	0.00	285,193	290,457	5,264
Travel	0.00	0	0	0
Operating Services	0.00	24,524	24,524	0
Supplies	0.00	40,000	26,618	-13,382
Total Operating Expenditures	0.00	64,524	51,142	-13,382
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	349,717	341,599	-8,118
2047855	Outpatient Clinical Lab			
Department of Outpatient Clinical Lab				
Salaries Regular	0.00	971,014	953,586	-17,428
Other Compensation	0.00	0	0	0
Related Benefits	0.00	292,014	312,287	20,273
Total Personnel Services	0.00	1,263,028	1,265,873	2,845
Travel	0.00	0	0	0
Operating Services	0.00	193,850	193,850	0
Supplies	0.00	325,679	258,374	-67,305
Total Operating Expenditures	0.00	519,529	452,224	-67,305
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Outpatient Clinical Lab Total	0.00	1,782,557	1,718,097	-64,460
Function of Hospitals				
Salaries Regular	0.00	971,014	953,586	-17,428
Other Compensation	0.00	0	0	0
Related Benefits	0.00	292,014	312,287	20,273
Total Personnel Services	0.00	1,263,028	1,265,873	2,845
Travel	0.00	0	0	0
Operating Services	0.00	193,850	193,850	0
Supplies	0.00	325,679	258,374	-67,305
Total Operating Expenditures	0.00	519,529	452,224	-67,305
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,782,557	1,718,097	-64,460
2047865 Sickle Cell Clinic				
Department of Sickle Cell Clinic				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,776	0	-1,776
Supplies	0.00	13,500	0	-13,500
Total Operating Expenditures	0.00	15,276	0	-15,276
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Sickle Cell Clinic Total	0.00	15,276	0	-15,276
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,776	0	-1,776
Supplies	0.00	13,500	0	-13,500
Total Operating Expenditures	0.00	15,276	0	-15,276
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	15,276	0	-15,276
2047890				
Family Practice Clinic				
Department of Family Practice Clinic				
Salaries Regular	0.00	336,579	331,640	-4,939
Other Compensation	0.00	0	0	0
Related Benefits	0.00	100,330	107,672	7,342
Total Personnel Services	0.00	436,909	439,312	2,403
Travel	0.00	0	0	0
Operating Services	0.00	3,914	3,914	0
Supplies	0.00	36,808	18,712	-18,096
Total Operating Expenditures	0.00	40,722	22,626	-18,096
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Family Practice Clinic Total	0.00	477,631	461,938	-15,693
Function of Hospitals				
Salaries Regular	0.00	336,579	331,640	-4,939
Other Compensation	0.00	0	0	0
Related Benefits	0.00	100,330	107,672	7,342
Total Personnel Services	0.00	436,909	439,312	2,403
Travel	0.00	0	0	0
Operating Services	0.00	3,914	3,914	0
Supplies	0.00	36,808	18,712	-18,096
Total Operating Expenditures	0.00	40,722	22,626	-18,096
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	477,631	461,938	-15,693
2047895				
Comp Care Clinic				
Department of Comp Care Clinic				
Salaries Regular	0.00	583,301	583,301	0
Other Compensation	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	177,031	193,125	16,094
Total Personnel Services	0.00	760,332	776,426	16,094
Travel	0.00	0	0	0
Operating Services	0.00	18,328	18,328	0
Supplies	0.00	74,155	41,399	-32,756
Total Operating Expenditures	0.00	92,483	59,727	-32,756
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Comp Care Clinic Total	0.00	852,815	836,153	-16,662
Function of Hospitals				
Salaries Regular	0.00	583,301	583,301	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	177,031	193,125	16,094
Total Personnel Services	0.00	760,332	776,426	16,094
Travel	0.00	0	0	0
Operating Services	0.00	18,328	18,328	0
Supplies	0.00	74,155	41,399	-32,756
Total Operating Expenditures	0.00	92,483	59,727	-32,756
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	852,815	836,153	-16,662
2047896 David Raines Clinic				
Department of David Raines Clinic				
Salaries Regular	0.00	100,187	102,244	2,057
Other Compensation	0.00	0	0	0
Related Benefits	0.00	29,742	33,186	3,444
Total Personnel Services	0.00	129,929	135,430	5,501
Travel	0.00	0	0	0
Operating Services	0.00	2,700	2,700	0
Supplies	0.00	17,300	11,441	-5,859
Total Operating Expenditures	0.00	20,000	14,141	-5,859
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of David Raines Clinic Total	0.00	149,929	149,571	-358
Function of Hospitals				
Salaries Regular	0.00	100,187	102,244	2,057
Other Compensation	0.00	0	0	0
Related Benefits	0.00	29,742	33,186	3,444
Total Personnel Services	0.00	129,929	135,430	5,501
Travel	0.00	0	0	0
Operating Services	0.00	2,700	2,700	0
Supplies	0.00	17,300	11,441	-5,859
Total Operating Expenditures	0.00	20,000	14,141	-5,859
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	149,929	149,571	-358
2047899 North Caddo Hospital				
Department of North Caddo Hospital				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	75,000	75,000
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	75,000	75,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of North Caddo Hospital Total	0.00	0	75,000	75,000
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	75,000	75,000
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	75,000	75,000
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	0	75,000	75,000
2047901	Diabetic and Wound Clinic			
Department of Diabetic and Wound Clinic				
Salaries Regular	0.00	2,757	0	-2,757
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	2,757	0	-2,757
Travel	0.00	0	0	0
Operating Services	0.00	8,380	0	-8,380
Supplies	0.00	40,000	0	-40,000
Total Operating Expenditures	0.00	48,380	0	-48,380
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Diabetic and Wound Clinic Total	0.00	51,137	0	-51,137
Function of Hospitals				
Salaries Regular	0.00	2,757	0	-2,757
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	2,757	0	-2,757
Travel	0.00	0	0	0
Operating Services	0.00	8,380	0	-8,380
Supplies	0.00	40,000	0	-40,000
Total Operating Expenditures	0.00	48,380	0	-48,380
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	51,137	0	-51,137
2047930	HIV Clinic			
Department of HIV Clinic				
Salaries Regular	0.00	286,316	286,316	0
Other Compensation	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	83,312	90,886	7,574
Total Personnel Services	0.00	369,628	377,202	7,574
Travel	0.00	6,000	0	-6,000
Operating Services	0.00	90,000	70,000	-20,000
Supplies	0.00	1,050,000	993,559	-56,441
Total Operating Expenditures	0.00	1,146,000	1,063,559	-82,441
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of HIV Clinic Total	0.00	1,515,628	1,440,761	-74,867
Function of Hospitals				
Salaries Regular	0.00	286,316	286,316	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	83,312	90,886	7,574
Total Personnel Services	0.00	369,628	377,202	7,574
Travel	0.00	6,000	0	-6,000
Operating Services	0.00	90,000	70,000	-20,000
Supplies	0.00	1,050,000	993,559	-56,441
Total Operating Expenditures	0.00	1,146,000	1,063,559	-82,441
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,515,628	1,440,761	-74,867
2047941	Childrens Health Clinic			
Department of Childrens Health Clinic				
Salaries Regular	0.00	1,045,348	1,034,606	-10,742
Other Compensation	0.00	0	0	0
Related Benefits	0.00	238,865	256,713	17,848
Total Personnel Services	0.00	1,284,213	1,291,319	7,106
Travel	0.00	0	0	0
Operating Services	0.00	42,006	42,006	0
Supplies	0.00	70,000	17,098	-52,902
Total Operating Expenditures	0.00	112,006	59,104	-52,902
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Childrens Health Clinic Total	0.00	1,396,219	1,350,423	-45,796
Function of Hospitals				
Salaries Regular	0.00	1,045,348	1,034,606	-10,742
Other Compensation	0.00	0	0	0
Related Benefits	0.00	238,865	256,713	17,848
Total Personnel Services	0.00	1,284,213	1,291,319	7,106
Travel	0.00	0	0	0
Operating Services	0.00	42,006	42,006	0
Supplies	0.00	70,000	17,098	-52,902
Total Operating Expenditures	0.00	112,006	59,104	-52,902
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,396,219	1,350,423	-45,796
2058150	Medical Assistance Program			
Department of Medical Assistance Program				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	8,132	8,132	0
Supplies	0.00	1,360	1,002	-358
Total Operating Expenditures	0.00	9,492	9,134	-358
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medical Assistance Program	0.00	9,492	9,134	-358
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	8,132	8,132	0
Supplies	0.00	1,360	1,002	-358
Total Operating Expenditures	0.00	9,492	9,134	-358
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	9,492	9,134	-358
2058160	Volunteer Coordinator			
Department of Volunteer Coordinator				
Salaries Regular	0.00	86,905	86,905	0
Other Compensation	0.00	5,929	5,929	0
Related Benefits	0.00	28,679	31,286	2,607
Total Personnel Services	0.00	121,513	124,120	2,607
Travel	0.00	500	0	-500
Operating Services	0.00	2,690	2,690	0
Supplies	0.00	800	-4,011	-4,811
Total Operating Expenditures	0.00	3,990	-1,321	-5,311
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Volunteer Coordinator Total	0.00	125,503	122,799	-2,704
Function of Hospitals				
Salaries Regular	0.00	86,905	86,905	0
Other Compensation	0.00	5,929	5,929	0
Related Benefits	0.00	28,679	31,286	2,607
Total Personnel Services	0.00	121,513	124,120	2,607
Travel	0.00	500	0	-500
Operating Services	0.00	2,690	2,690	0
Supplies	0.00	800	-4,011	-4,811
Total Operating Expenditures	0.00	3,990	-1,321	-5,311
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	125,503	122,799	-2,704
2058190	Inservice Education			
Department of Inservice Education				
Salaries Regular	0.00	379,052	351,164	-27,888
Other Compensation	0.00	1,941	1,941	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	123,086	124,236	1,150
Total Personnel Services	0.00	504,079	477,341	-26,738
Travel	0.00	0	0	0
Operating Services	0.00	21,227	21,227	0
Supplies	0.00	23,150	3,388	-19,762
Total Operating Expenditures	0.00	44,377	24,615	-19,762
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,500	2,500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,500	2,500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Inservice Education Total	0.00	550,956	504,456	-46,500
Function of Hospitals				
Salaries Regular	0.00	379,052	351,164	-27,888
Other Compensation	0.00	1,941	1,941	0
Related Benefits	0.00	123,086	124,236	1,150
Total Personnel Services	0.00	504,079	477,341	-26,738
Travel	0.00	0	0	0
Operating Services	0.00	21,227	21,227	0
Supplies	0.00	23,150	3,388	-19,762
Total Operating Expenditures	0.00	44,377	24,615	-19,762
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	2,500	2,500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,500	2,500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	550,956	504,456	-46,500
2058350 Pastoral Care				
Department of Pastoral Care				
Salaries Regular	0.00	148,730	148,730	0
Other Compensation	0.00	17,234	17,234	0
Related Benefits	0.00	49,042	53,501	4,459
Total Personnel Services	0.00	215,006	219,465	4,459
Travel	0.00	0	0	0
Operating Services	0.00	1,538	1,538	0
Supplies	0.00	1,000	-7,369	-8,369
Total Operating Expenditures	0.00	2,538	-5,831	-8,369
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pastoral Care Total	0.00	217,544	213,634	-3,910
Function of Hospitals				
Salaries Regular	0.00	148,730	148,730	0
Other Compensation	0.00	17,234	17,234	0
Related Benefits	0.00	49,042	53,501	4,459
Total Personnel Services	0.00	215,006	219,465	4,459
Travel	0.00	0	0	0
Operating Services	0.00	1,538	1,538	0
Supplies	0.00	1,000	-7,369	-8,369
Total Operating Expenditures	0.00	2,538	-5,831	-8,369
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	217,544	213,634	-3,910
2058370	Transportation			
Department of Transportation				
Salaries Regular	0.00	239,768	195,220	-44,548
Other Compensation	0.00	0	0	0
Related Benefits	0.00	77,784	68,818	-8,966
Total Personnel Services	0.00	317,552	264,038	-53,514
Travel	0.00	0	0	0
Operating Services	0.00	1,638	1,638	0
Supplies	0.00	1,700	-8,379	-10,079
Total Operating Expenditures	0.00	3,338	-6,741	-10,079
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Transportation Total	0.00	320,890	257,297	-63,593
Function of Hospitals				
Salaries Regular	0.00	239,768	195,220	-44,548
Other Compensation	0.00	0	0	0
Related Benefits	0.00	77,784	68,818	-8,966
Total Personnel Services	0.00	317,552	264,038	-53,514
Travel	0.00	0	0	0
Operating Services	0.00	1,638	1,638	0
Supplies	0.00	1,700	-8,379	-10,079
Total Operating Expenditures	0.00	3,338	-6,741	-10,079
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	320,890	257,297	-63,593
2058443 Patient Information				
Department of Patient Information				
Salaries Regular	0.00	148,354	148,354	0
Other Compensation	0.00	8,828	8,828	0
Related Benefits	0.00	44,126	48,138	4,012
Total Personnel Services	0.00	201,308	205,320	4,012
Travel	0.00	0	0	0
Operating Services	0.00	4,018	4,018	0
Supplies	0.00	1,000	-6,929	-7,929
Total Operating Expenditures	0.00	5,018	-2,911	-7,929
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Patient Information Total	0.00	206,326	202,409	-3,917
Function of Hospitals				
Salaries Regular	0.00	148,354	148,354	0
Other Compensation	0.00	8,828	8,828	0
Related Benefits	0.00	44,126	48,138	4,012
Total Personnel Services	0.00	201,308	205,320	4,012
Travel	0.00	0	0	0
Operating Services	0.00	4,018	4,018	0
Supplies	0.00	1,000	-6,929	-7,929
Total Operating Expenditures	0.00	5,018	-2,911	-7,929
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	206,326	202,409	-3,917
2058450 Admitting Patient Registration				
Department of Admitting Patient Registration				
Salaries Regular	0.00	483,922	487,672	3,750
Other Compensation	0.00	32,980	32,980	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	129,604	142,736	13,132
Total Personnel Services	0.00	646,506	663,388	16,882
Travel	0.00	250	0	-250
Operating Services	0.00	20,583	20,583	0
Supplies	0.00	36,350	9,196	-27,154
Total Operating Expenditures	0.00	57,183	29,779	-27,404
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Admitting_Patient Registration	0.00	703,689	693,167	-10,522
Function of Hospitals				
Salaries Regular	0.00	483,922	487,672	3,750
Other Compensation	0.00	32,980	32,980	0
Related Benefits	0.00	129,604	142,736	13,132
Total Personnel Services	0.00	646,506	663,388	16,882
Travel	0.00	250	0	-250
Operating Services	0.00	20,583	20,583	0
Supplies	0.00	36,350	9,196	-27,154
Total Operating Expenditures	0.00	57,183	29,779	-27,404
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	703,689	693,167	-10,522
2058775 Benchmarking and Analytics				
Department of Benchmarking and Analytics				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	52,000	272,100	220,100
Supplies	0.00	0	-10,257	-10,257
Total Operating Expenditures	0.00	52,000	261,843	209,843
Professional Services	0.00	220,100	0	-220,100
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	220,100	0	-220,100
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Benchmarking and Analytics	0.00	272,100	261,843	-10,257
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	52,000	272,100	220,100
Supplies	0.00	0	-10,257	-10,257
Total Operating Expenditures	0.00	52,000	261,843	209,843
Professional Services	0.00	220,100	0	-220,100
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	220,100	0	-220,100
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	272,100	261,843	-10,257
2058870	Communications Department			
Department of Communications Department				
Salaries Regular	0.00	220,277	236,329	16,052
Other Compensation	0.00	24,106	24,106	0
Related Benefits	0.00	68,457	80,459	12,002
Total Personnel Services	0.00	312,840	340,894	28,054
Travel	0.00	0	0	0
Operating Services	0.00	75,588	75,588	0
Supplies	0.00	6,000	-9,927	-15,927
Total Operating Expenditures	0.00	81,588	65,661	-15,927
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Communications Department	0.00	394,428	406,555	12,127
Function of Hospitals				
Salaries Regular	0.00	220,277	236,329	16,052
Other Compensation	0.00	24,106	24,106	0
Related Benefits	0.00	68,457	80,459	12,002
Total Personnel Services	0.00	312,840	340,894	28,054
Travel	0.00	0	0	0
Operating Services	0.00	75,588	75,588	0
Supplies	0.00	6,000	-9,927	-15,927
Total Operating Expenditures	0.00	81,588	65,661	-15,927
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	394,428	406,555	12,127
2058900 Patient Billing & Receivables				
Department of Patient Billing & Receivables				
Salaries Regular	0.00	1,554,936	1,870,172	315,236
Other Compensation	0.00	51,000	51,000	0
Related Benefits	0.00	503,883	663,175	159,292
Total Personnel Services	0.00	2,109,819	2,584,347	474,528
Travel	0.00	7,500	0	-7,500
Operating Services	0.00	314,182	314,182	0
Supplies	0.00	52,262	-59,202	-111,464
Total Operating Expenditures	0.00	373,944	254,980	-118,964
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	1,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	5,000	5,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Department of Patient Billing & Receivables	0.00	2,489,763	2,845,327	355,564
Function of Hospitals				
Salaries Regular	0.00	1,554,936	1,870,172	315,236
Other Compensation	0.00	51,000	51,000	0
Related Benefits	0.00	503,883	663,175	159,292
Total Personnel Services	0.00	2,109,819	2,584,347	474,528
Travel	0.00	7,500	0	-7,500
Operating Services	0.00	314,182	314,182	0
Supplies	0.00	52,262	-59,202	-111,464
Total Operating Expenditures	0.00	373,944	254,980	-118,964
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	1,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	5,000	5,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Function of Hospitals Total	0.00	2,489,763	2,845,327	355,564
2059100 Housekeeping Services				
Department of Housekeeping Services				
Salaries Regular	0.00	2,961,571	871,430	-2,090,141
Other Compensation	0.00	11,007	11,007	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	914,897	245,619	-669,278
Total Personnel Services	0.00	3,887,475	1,128,056	-2,759,419
Travel	0.00	3,000	0	-3,000
Operating Services	0.00	317,622	317,622	0
Supplies	0.00	500,000	-52,270	-552,270
Total Operating Expenditures	0.00	820,622	265,352	-555,270
Professional Services	0.00	2,500	2,315,752	2,313,252
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,500	2,316,752	2,313,252
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Housekeeping Services Total	0.00	4,711,597	3,710,160	-1,001,437
Function of Hospitals				
Salaries Regular	0.00	2,961,571	871,430	-2,090,141
Other Compensation	0.00	11,007	11,007	0
Related Benefits	0.00	914,897	245,619	-669,278
Total Personnel Services	0.00	3,887,475	1,128,056	-2,759,419
Travel	0.00	3,000	0	-3,000
Operating Services	0.00	317,622	317,622	0
Supplies	0.00	500,000	-52,270	-552,270
Total Operating Expenditures	0.00	820,622	265,352	-555,270
Professional Services	0.00	2,500	2,315,752	2,313,252
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,500	2,316,752	2,313,252
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	4,711,597	3,710,160	-1,001,437
2059120 Laundry Department	Department of Laundry Department			
Salaries Regular	0.00	505,912	499,147	-6,765
Other Compensation	0.00	0	0	0
Related Benefits	0.00	183,281	198,146	14,865
Total Personnel Services	0.00	689,193	697,293	8,100
Travel	0.00	3,000	0	-3,000
Operating Services	0.00	8,103	8,828	725
Supplies	0.00	519,000	472,816	-46,184
Total Operating Expenditures	0.00	530,103	481,644	-48,459
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Laundry Department Total	0.00	1,219,296	1,178,937	-40,359
Function of Hospitals				
Salaries Regular	0.00	505,912	499,147	-6,765
Other Compensation	0.00	0	0	0
Related Benefits	0.00	183,281	198,146	14,865
Total Personnel Services	0.00	689,193	697,293	8,100
Travel	0.00	3,000	0	-3,000
Operating Services	0.00	8,103	8,828	725
Supplies	0.00	519,000	472,816	-46,184
Total Operating Expenditures	0.00	530,103	481,644	-48,459
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,219,296	1,178,937	-40,359
2059152	Facility Management Dept 3			
Department of Facility Management Dept 3				
Salaries Regular	0.00	325,070	317,271	-7,799
Other Compensation	0.00	0	0	0
Related Benefits	0.00	103,123	109,690	6,567
Total Personnel Services	0.00	428,193	426,961	-1,232
Travel	0.00	0	0	0
Operating Services	0.00	8,000	8,000	0
Supplies	0.00	31,273	13,697	-17,576
Total Operating Expenditures	0.00	39,273	21,697	-17,576
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Facility Management Dept 3	0.00	467,466	448,658	-18,808
Function of Hospitals				
Salaries Regular	0.00	325,070	317,271	-7,799
Other Compensation	0.00	0	0	0
Related Benefits	0.00	103,123	109,690	6,567
Total Personnel Services	0.00	428,193	426,961	-1,232
Travel	0.00	0	0	0
Operating Services	0.00	8,000	8,000	0
Supplies	0.00	31,273	13,697	-17,576
Total Operating Expenditures	0.00	39,273	21,697	-17,576
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	467,466	448,658	-18,808
2059155	Maintenance of Plant			
Department of Maintenance of Plant				
Salaries Regular	0.00	1,637,258	1,626,916	-10,342
Other Compensation	0.00	23,124	23,124	0
Related Benefits	0.00	521,945	563,057	41,112
Total Personnel Services	0.00	2,182,327	2,213,097	30,770
Travel	0.00	0	0	0
Operating Services	0.00	367,991	367,991	0
Supplies	0.00	460,761	345,903	-114,858
Total Operating Expenditures	0.00	828,752	713,894	-114,858
Professional Services	0.00	5,000	5,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Maintenance of Plant Total	0.00	3,016,079	2,931,991	-84,088
Function of Hospitals				
Salaries Regular	0.00	1,637,258	1,626,916	-10,342
Other Compensation	0.00	23,124	23,124	0
Related Benefits	0.00	521,945	563,057	41,112
Total Personnel Services	0.00	2,182,327	2,213,097	30,770
Travel	0.00	0	0	0
Operating Services	0.00	367,991	367,991	0
Supplies	0.00	460,761	345,903	-114,858
Total Operating Expenditures	0.00	828,752	713,894	-114,858
Professional Services	0.00	5,000	5,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	3,016,079	2,931,991	-84,088
2059460	Medical Stores			
Department of Medical Stores				
Salaries Regular	0.00	1,770,740	1,737,269	-33,471
Other Compensation	0.00	7,683	7,683	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	533,499	569,950	36,451
Total Personnel Services	0.00	2,311,922	2,314,902	2,980
Travel	0.00	3,000	0	-3,000
Operating Services	0.00	774,140	774,140	0
Supplies	0.00	540,000	403,194	-136,806
Total Operating Expenditures	0.00	1,317,140	1,177,334	-139,806
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medical Stores Total	0.00	3,629,062	3,492,236	-136,826
Function of Hospitals				
Salaries Regular	0.00	1,770,740	1,737,269	-33,471
Other Compensation	0.00	7,683	7,683	0
Related Benefits	0.00	533,499	569,950	36,451
Total Personnel Services	0.00	2,311,922	2,314,902	2,980
Travel	0.00	3,000	0	-3,000
Operating Services	0.00	774,140	774,140	0
Supplies	0.00	540,000	403,194	-136,806
Total Operating Expenditures	0.00	1,317,140	1,177,334	-139,806
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	3,629,062	3,492,236	-136,826
2067151	Laboratory-EAP			
Department of Laboratory-EAP				
Salaries Regular	0.00	483,561	436,587	-46,974
Other Compensation	0.00	0	0	0
Related Benefits	0.00	142,583	138,634	-3,949
Total Personnel Services	0.00	626,144	575,221	-50,923
Travel	0.00	0	0	0
Operating Services	0.00	309,000	309,000	0
Supplies	0.00	438,782	388,908	-49,874
Total Operating Expenditures	0.00	747,782	697,908	-49,874
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Laboratory-EAP Total	0.00	1,373,926	1,273,129	-100,797
Function of Hospitals				
Salaries Regular	0.00	483,561	436,587	-46,974
Other Compensation	0.00	0	0	0
Related Benefits	0.00	142,583	138,634	-3,949
Total Personnel Services	0.00	626,144	575,221	-50,923
Travel	0.00	0	0	0
Operating Services	0.00	309,000	309,000	0
Supplies	0.00	438,782	388,908	-49,874
Total Operating Expenditures	0.00	747,782	697,908	-49,874
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,373,926	1,273,129	-100,797
2067152	Chemistry			
Department of Chemistry				
Salaries Regular	0.00	990,324	967,912	-22,412
Other Compensation	0.00	0	0	0
Related Benefits	0.00	287,312	305,362	18,050
Total Personnel Services	0.00	1,277,636	1,273,274	-4,362
Travel	0.00	0	0	0
Operating Services	0.00	1,629,241	1,629,991	750
Supplies	0.00	830,304	1,023,674	193,370
Total Operating Expenditures	0.00	2,459,545	2,653,665	194,120
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Chemistry Total	0.00	3,737,181	3,926,939	189,758
Function of Hospitals				
Salaries Regular	0.00	990,324	967,912	-22,412
Other Compensation	0.00	0	0	0
Related Benefits	0.00	287,312	305,362	18,050
Total Personnel Services	0.00	1,277,636	1,273,274	-4,362
Travel	0.00	0	0	0
Operating Services	0.00	1,629,241	1,629,991	750
Supplies	0.00	830,304	1,023,674	193,370
Total Operating Expenditures	0.00	2,459,545	2,653,665	194,120
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	3,737,181	3,926,939	189,758
2067156 Anatomical Pathology				
Department of Anatomical Pathology				
Salaries Regular	0.00	565,811	576,832	11,021
Other Compensation	0.00	13,522	13,522	0
Related Benefits	0.00	168,639	187,937	19,298
Total Personnel Services	0.00	747,972	778,291	30,319
Travel	0.00	0	0	0
Operating Services	0.00	69,278	69,278	0
Supplies	0.00	740,426	680,563	-59,863
Total Operating Expenditures	0.00	809,704	749,841	-59,863
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Anatomical Pathology Total	0.00	1,557,676	1,528,132	-29,544
Function of Hospitals				
Salaries Regular	0.00	565,811	576,832	11,021
Other Compensation	0.00	13,522	13,522	0
Related Benefits	0.00	168,639	187,937	19,298
Total Personnel Services	0.00	747,972	778,291	30,319
Travel	0.00	0	0	0
Operating Services	0.00	69,278	69,278	0
Supplies	0.00	740,426	680,563	-59,863
Total Operating Expenditures	0.00	809,704	749,841	-59,863
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,557,676	1,528,132	-29,544
2067157 Morque				
Department of Morque				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	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	1,776	1,776	0
Supplies	0.00	5,000	4,745	-255
Total Operating Expenditures	0.00	6,776	6,521	-255
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Morgue Total	0.00	6,776	6,521	-255
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,776	1,776	0
Supplies	0.00	5,000	4,745	-255
Total Operating Expenditures	0.00	6,776	6,521	-255
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	6,776	6,521	-255
2067158 Pathology Services Admin				
Department of Pathology Services Admin				
Salaries Regular	0.00	1,151,163	1,170,737	19,574
Other Compensation	0.00	200,743	200,743	0
Related Benefits	0.00	345,855	384,342	38,487
Total Personnel Services	0.00	1,697,761	1,755,822	58,061
Travel	0.00	5,000	0	-5,000
Operating Services	0.00	135,180	135,180	0
Supplies	0.00	10,000	-62,040	-72,040
Total Operating Expenditures	0.00	150,180	73,140	-77,040
Professional Services	0.00	10,000	10,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	10,000	10,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pathology Services Admin Total	0.00	1,857,941	1,838,962	-18,979
Function of Hospitals				
Salaries Regular	0.00	1,151,163	1,170,737	19,574
Other Compensation	0.00	200,743	200,743	0
Related Benefits	0.00	345,855	384,342	38,487
Total Personnel Services	0.00	1,697,761	1,755,822	58,061
Travel	0.00	5,000	0	-5,000
Operating Services	0.00	135,180	135,180	0
Supplies	0.00	10,000	-62,040	-72,040
Total Operating Expenditures	0.00	150,180	73,140	-77,040
Professional Services	0.00	10,000	10,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	10,000	10,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,857,941	1,838,962	-18,979
2067159	Pathology Serv Information Ser			
Department of Pathology Serv Information Ser				
Salaries Regular	0.00	169,220	169,220	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	46,324	50,535	4,211
Total Personnel Services	0.00	215,544	219,755	4,211
Travel	0.00	0	0	0
Operating Services	0.00	212,666	212,666	0
Supplies	0.00	10,000	-6,678	-16,678
Total Operating Expenditures	0.00	222,666	205,988	-16,678
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pathology Serv Information Ser	0.00	438,210	425,743	-12,467
Function of Hospitals				
Salaries Regular	0.00	169,220	169,220	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	46,324	50,535	4,211
Total Personnel Services	0.00	215,544	219,755	4,211
Travel	0.00	0	0	0
Operating Services	0.00	212,666	212,666	0
Supplies	0.00	10,000	-6,678	-16,678
Total Operating Expenditures	0.00	222,666	205,988	-16,678
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	438,210	425,743	-12,467
2067161 Serology				
Department of Serology				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	750	0	-750
Supplies	0.00	347,205	0	-347,205
Total Operating Expenditures	0.00	347,955	0	-347,955
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Serology Total	0.00	347,955	0	-347,955
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	750	0	-750
Supplies	0.00	347,205	0	-347,205
Total Operating Expenditures	0.00	347,955	0	-347,955
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	347,955	0	-347,955
2067162 Hematology Coaqualation				
Department of Hematology Coaqualation				
Salaries Regular	0.00	760,016	760,016	0
Other Compensation	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	226,298	246,870	20,572
Total Personnel Services	0.00	986,314	1,006,886	20,572
Travel	0.00	0	0	0
Operating Services	0.00	207,224	207,224	0
Supplies	0.00	411,685	350,397	-61,288
Total Operating Expenditures	0.00	618,909	557,621	-61,288
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Hematology_Coagulation Total	0.00	1,605,223	1,564,507	-40,716
Function of Hospitals				
Salaries Regular	0.00	760,016	760,016	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	226,298	246,870	20,572
Total Personnel Services	0.00	986,314	1,006,886	20,572
Travel	0.00	0	0	0
Operating Services	0.00	207,224	207,224	0
Supplies	0.00	411,685	350,397	-61,288
Total Operating Expenditures	0.00	618,909	557,621	-61,288
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,605,223	1,564,507	-40,716
2067163	Bone Marrow			
Department of Bone Marrow				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	1,000	0	-1,000
Operating Services	0.00	3,028	3,028	0
Supplies	0.00	24,000	22,981	-1,019
Total Operating Expenditures	0.00	28,028	26,009	-2,019
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Bone Marrow Total	0.00	28,028	26,009	-2,019
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	1,000	0	-1,000
Operating Services	0.00	3,028	3,028	0
Supplies	0.00	24,000	22,981	-1,019
Total Operating Expenditures	0.00	28,028	26,009	-2,019
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	28,028	26,009	-2,019
2067164	Flow Cytometry			
Department of Flow Cytometry				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	87,780	87,780	0
Supplies	0.00	176,293	166,338	-9,955
Total Operating Expenditures	0.00	264,073	254,118	-9,955
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Flow Cytometry Total	0.00	264,073	254,118	-9,955
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	87,780	87,780	0
Supplies	0.00	176,293	166,338	-9,955
Total Operating Expenditures	0.00	264,073	254,118	-9,955
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	264,073	254,118	-9,955
2067165 Transfusion Service				
Department of Transfusion Service				
Salaries Regular	0.00	577,639	563,929	-13,710
Other Compensation	0.00	0	0	0
Related Benefits	0.00	153,800	162,847	9,047
Total Personnel Services	0.00	731,439	726,776	-4,663
Travel	0.00	0	0	0
Operating Services	0.00	1,200	1,200	0
Supplies	0.00	4,326,789	4,136,237	-190,552
Total Operating Expenditures	0.00	4,327,989	4,137,437	-190,552
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Transfusion Service Total	0.00	5,059,428	4,864,213	-195,215
Function of Hospitals				
Salaries Regular	0.00	577,639	563,929	-13,710
Other Compensation	0.00	0	0	0
Related Benefits	0.00	153,800	162,847	9,047
Total Personnel Services	0.00	731,439	726,776	-4,663
Travel	0.00	0	0	0
Operating Services	0.00	1,200	1,200	0
Supplies	0.00	4,326,789	4,136,237	-190,552
Total Operating Expenditures	0.00	4,327,989	4,137,437	-190,552
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	5,059,428	4,864,213	-195,215
2067166 Cytoqenetics Lab				
Department of Cytoqenetics Lab				
Salaries Regular	0.00	375,374	401,324	25,950
Other Compensation	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	123,873	144,477	20,604
Total Personnel Services	0.00	499,247	545,801	46,554
Travel	0.00	0	0	0
Operating Services	0.00	65,510	65,510	0
Supplies	0.00	470,458	429,678	-40,780
Total Operating Expenditures	0.00	535,968	495,188	-40,780
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Cytogenetics Lab Total	0.00	1,035,215	1,040,989	5,774
Function of Hospitals				
Salaries Regular	0.00	375,374	401,324	25,950
Other Compensation	0.00	0	0	0
Related Benefits	0.00	123,873	144,477	20,604
Total Personnel Services	0.00	499,247	545,801	46,554
Travel	0.00	0	0	0
Operating Services	0.00	65,510	65,510	0
Supplies	0.00	470,458	429,678	-40,780
Total Operating Expenditures	0.00	535,968	495,188	-40,780
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,035,215	1,040,989	5,774
2067170	Special Hematology Lab			
Department of Special Hematology Lab				
Salaries Regular	0.00	170,554	170,554	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	44,644	48,703	4,059
Total Personnel Services	0.00	215,198	219,257	4,059
Travel	0.00	0	0	0
Operating Services	0.00	62,600	62,600	0
Supplies	0.00	14,000	2,847	-11,153
Total Operating Expenditures	0.00	76,600	65,447	-11,153
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Special Hematology Lab Total	0.00	291,798	284,704	-7,094
Function of Hospitals				
Salaries Regular	0.00	170,554	170,554	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	44,644	48,703	4,059
Total Personnel Services	0.00	215,198	219,257	4,059
Travel	0.00	0	0	0
Operating Services	0.00	62,600	62,600	0
Supplies	0.00	14,000	2,847	-11,153
Total Operating Expenditures	0.00	76,600	65,447	-11,153
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	291,798	284,704	-7,094
2067180	Urinalysis Lab			
Department of Urinalysis Lab				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,000	1,000	0
Supplies	0.00	13,000	12,472	-528
Total Operating Expenditures	0.00	14,000	13,472	-528
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Urinalysis Lab Total	0.00	14,000	13,472	-528
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,000	1,000	0
Supplies	0.00	13,000	12,472	-528
Total Operating Expenditures	0.00	14,000	13,472	-528
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	14,000	13,472	-528
2067190				
Surgical Services				
Department of Surgical Services				
Salaries Regular	0.00	34,072	34,072	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,011	10,921	910
Total Personnel Services	0.00	44,083	44,993	910
Travel	0.00	0	0	0
Operating Services	0.00	750	750	0
Supplies	0.00	0	-1,724	-1,724
Total Operating Expenditures	0.00	750	-974	-1,724
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Surgical Services Total	0.00	44,833	44,019	-814
Function of Hospitals				
Salaries Regular	0.00	34,072	34,072	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,011	10,921	910
Total Personnel Services	0.00	44,083	44,993	910
Travel	0.00	0	0	0
Operating Services	0.00	750	750	0
Supplies	0.00	0	-1,724	-1,724
Total Operating Expenditures	0.00	750	-974	-1,724
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	44,833	44,019	-814
2067195				
Lab Surg Immuno Diaq				
Department of Lab Surg Immuno Diaq				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	2,000	2,000	0
Supplies	0.00	133,500	128,392	-5,108
Total Operating Expenditures	0.00	135,500	130,392	-5,108
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Lab Surg Immuno Diag Total	0.00	135,500	130,392	-5,108
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	2,000	2,000	0
Supplies	0.00	133,500	128,392	-5,108
Total Operating Expenditures	0.00	135,500	130,392	-5,108
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	135,500	130,392	-5,108
2067222	Viral Diagnostic			
Department of Viral Diagnostic				
Salaries Regular	0.00	221,045	221,045	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	72,945	79,576	6,631
Total Personnel Services	0.00	293,990	300,621	6,631
Travel	0.00	0	0	0
Operating Services	0.00	888	888	0
Supplies	0.00	380,959	355,232	-25,727
Total Operating Expenditures	0.00	381,847	356,120	-25,727
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Viral Diagnostic Total	0.00	675,837	656,741	-19,096
Function of Hospitals				
Salaries Regular	0.00	221,045	221,045	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	72,945	79,576	6,631
Total Personnel Services	0.00	293,990	300,621	6,631
Travel	0.00	0	0	0
Operating Services	0.00	888	888	0
Supplies	0.00	380,959	355,232	-25,727
Total Operating Expenditures	0.00	381,847	356,120	-25,727
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	675,837	656,741	-19,096
2067230	Cardiac Cath Lab			
Department of Cardiac Cath Lab				
Salaries Regular	0.00	897,405	897,405	0
Other Compensation	0.00	11,731	11,731	0
Related Benefits	0.00	221,839	242,006	20,167
Total Personnel Services	0.00	1,130,975	1,151,142	20,167
Travel	0.00	1,500	0	-1,500
Operating Services	0.00	25,932	25,932	0
Supplies	0.00	4,260,240	4,055,267	-204,973
Total Operating Expenditures	0.00	4,287,672	4,081,199	-206,473
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Cardiac Cath Lab Total	0.00	5,418,647	5,232,341	-186,306
Function of Hospitals				
Salaries Regular	0.00	897,405	897,405	0
Other Compensation	0.00	11,731	11,731	0
Related Benefits	0.00	221,839	242,006	20,167
Total Personnel Services	0.00	1,130,975	1,151,142	20,167
Travel	0.00	1,500	0	-1,500
Operating Services	0.00	25,932	25,932	0
Supplies	0.00	4,260,240	4,055,267	-204,973
Total Operating Expenditures	0.00	4,287,672	4,081,199	-206,473
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	5,418,647	5,232,341	-186,306
2067260 Mammography				
Department of Mammography				
Salaries Regular	0.00	175,271	164,616	-10,655
Other Compensation	0.00	6,210	6,210	0
Related Benefits	0.00	54,294	55,394	1,100
Total Personnel Services	0.00	235,775	226,220	-9,555
Travel	0.00	0	0	0
Operating Services	0.00	5,466	5,466	0
Supplies	0.00	50,000	39,381	-10,619
Total Operating Expenditures	0.00	55,466	44,847	-10,619
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Mammography Total	0.00	291,241	271,067	-20,174
Function of Hospitals				
Salaries Regular	0.00	175,271	164,616	-10,655
Other Compensation	0.00	6,210	6,210	0
Related Benefits	0.00	54,294	55,394	1,100
Total Personnel Services	0.00	235,775	226,220	-9,555
Travel	0.00	0	0	0
Operating Services	0.00	5,466	5,466	0
Supplies	0.00	50,000	39,381	-10,619
Total Operating Expenditures	0.00	55,466	44,847	-10,619
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	291,241	271,067	-20,174
2067265 Radiology - Therapy				
Department of Radiology - Therapy				
Salaries Regular	0.00	769,920	763,720	-6,200
Other Compensation	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	246,563	266,746	20,183
Total Personnel Services	0.00	1,016,483	1,030,466	13,983
Travel	0.00	0	0	0
Operating Services	0.00	520,658	520,658	0
Supplies	0.00	33,000	-26,906	-59,906
Total Operating Expenditures	0.00	553,658	493,752	-59,906
Professional Services	0.00	5,000	5,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Radiology - Therapy Total	0.00	1,575,141	1,529,218	-45,923
Function of Hospitals				
Salaries Regular	0.00	769,920	763,720	-6,200
Other Compensation	0.00	0	0	0
Related Benefits	0.00	246,563	266,746	20,183
Total Personnel Services	0.00	1,016,483	1,030,466	13,983
Travel	0.00	0	0	0
Operating Services	0.00	520,658	520,658	0
Supplies	0.00	33,000	-26,906	-59,906
Total Operating Expenditures	0.00	553,658	493,752	-59,906
Professional Services	0.00	5,000	5,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,575,141	1,529,218	-45,923
2067270	Cat Scan			
Department of Cat Scan				
Salaries Regular	0.00	579,249	576,195	-3,054
Other Compensation	0.00	0	0	0
Related Benefits	0.00	157,168	170,357	13,189
Total Personnel Services	0.00	736,417	746,552	10,135
Travel	0.00	0	0	0
Operating Services	0.00	-28,752	20,622	49,374
Supplies	0.00	400,865	376,079	-24,786
Total Operating Expenditures	0.00	372,113	396,701	24,588
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Cat Scan Total	0.00	1,108,530	1,143,253	34,723
Function of Hospitals				
Salaries Regular	0.00	579,249	576,195	-3,054
Other Compensation	0.00	0	0	0
Related Benefits	0.00	157,168	170,357	13,189
Total Personnel Services	0.00	736,417	746,552	10,135
Travel	0.00	0	0	0
Operating Services	0.00	-28,752	20,622	49,374
Supplies	0.00	400,865	376,079	-24,786
Total Operating Expenditures	0.00	372,113	396,701	24,588
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,108,530	1,143,253	34,723
2067275	Radiology Special Procedures			
Department of Radiology Special Procedures				
Salaries Regular	0.00	606,820	606,820	0
Other Compensation	0.00	3,439	3,439	0
Related Benefits	0.00	159,385	173,875	14,490
Total Personnel Services	0.00	769,644	784,134	14,490
Travel	0.00	0	0	0
Operating Services	0.00	5,439	11,380	5,941
Supplies	0.00	1,222,000	1,434,636	212,636
Total Operating Expenditures	0.00	1,227,439	1,446,016	218,577
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Radiology Special Procedures	0.00	1,997,083	2,230,150	233,067
Function of Hospitals				
Salaries Regular	0.00	606,820	606,820	0
Other Compensation	0.00	3,439	3,439	0
Related Benefits	0.00	159,385	173,875	14,490
Total Personnel Services	0.00	769,644	784,134	14,490
Travel	0.00	0	0	0
Operating Services	0.00	5,439	11,380	5,941
Supplies	0.00	1,222,000	1,434,636	212,636
Total Operating Expenditures	0.00	1,227,439	1,446,016	218,577
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,997,083	2,230,150	233,067
2067277 Radiology Diagnostic				
Department of Radiology Diagnostic				
Salaries Regular	0.00	2,046,106	2,026,367	-19,739
Other Compensation	0.00	13,152	13,152	0
Related Benefits	0.00	588,037	643,143	55,106
Total Personnel Services	0.00	2,647,295	2,682,662	35,367
Travel	0.00	6,000	0	-6,000
Operating Services	0.00	83,100	92,694	9,594
Supplies	0.00	242,000	126,180	-115,820
Total Operating Expenditures	0.00	331,100	218,874	-112,226
Professional Services	0.00	55,000	55,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	55,000	55,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Radiology Diagnostic Total	0.00	3,033,395	2,956,536	-76,859
Function of Hospitals				
Salaries Regular	0.00	2,046,106	2,026,367	-19,739
Other Compensation	0.00	13,152	13,152	0
Related Benefits	0.00	588,037	643,143	55,106
Total Personnel Services	0.00	2,647,295	2,682,662	35,367
Travel	0.00	6,000	0	-6,000
Operating Services	0.00	83,100	92,694	9,594
Supplies	0.00	242,000	126,180	-115,820
Total Operating Expenditures	0.00	331,100	218,874	-112,226
Professional Services	0.00	55,000	55,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	55,000	55,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	3,033,395	2,956,536	-76,859
2067285 Transcription				
Department of Transcription				
Salaries Regular	0.00	219,459	219,459	0
Other Compensation	0.00	19,778	19,778	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	67,881	74,052	6,171
Total Personnel Services	0.00	307,118	313,289	6,171
Travel	0.00	0	0	0
Operating Services	0.00	24,140	15,140	-9,000
Supplies	0.00	26,000	-6,607	-32,607
Total Operating Expenditures	0.00	50,140	8,533	-41,607
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Transcription Total	0.00	357,258	321,822	-35,436
Function of Hospitals				
Salaries Regular	0.00	219,459	219,459	0
Other Compensation	0.00	19,778	19,778	0
Related Benefits	0.00	67,881	74,052	6,171
Total Personnel Services	0.00	307,118	313,289	6,171
Travel	0.00	0	0	0
Operating Services	0.00	24,140	15,140	-9,000
Supplies	0.00	26,000	-6,607	-32,607
Total Operating Expenditures	0.00	50,140	8,533	-41,607
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	357,258	321,822	-35,436
2067286 Radiology Information Systems				
Department of Radiology Information Systems				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	117,828	117,828	0
Supplies	0.00	10,000	5,181	-4,819
Total Operating Expenditures	0.00	127,828	123,009	-4,819
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Radiology Information Systems	0.00	127,828	123,009	-4,819
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	117,828	117,828	0
Supplies	0.00	10,000	5,181	-4,819
Total Operating Expenditures	0.00	127,828	123,009	-4,819
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	127,828	123,009	-4,819
2067290	Ultrasound			
Department of Ultrasound				
Salaries Regular	0.00	354,648	356,457	1,809
Other Compensation	0.00	1,586	1,586	0
Related Benefits	0.00	99,723	109,440	9,717
Total Personnel Services	0.00	455,957	467,483	11,526
Travel	0.00	0	0	0
Operating Services	0.00	18,380	18,380	0
Supplies	0.00	15,000	-3,881	-18,881
Total Operating Expenditures	0.00	33,380	14,499	-18,881
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Ultrasound Total	0.00	489,337	481,982	-7,355
Function of Hospitals				
Salaries Regular	0.00	354,648	356,457	1,809
Other Compensation	0.00	1,586	1,586	0
Related Benefits	0.00	99,723	109,440	9,717
Total Personnel Services	0.00	455,957	467,483	11,526
Travel	0.00	0	0	0
Operating Services	0.00	18,380	18,380	0
Supplies	0.00	15,000	-3,881	-18,881
Total Operating Expenditures	0.00	33,380	14,499	-18,881
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	489,337	481,982	-7,355
2067300 MRI				
Department of MRI				
Salaries Regular	0.00	320,311	322,414	2,103
Other Compensation	0.00	0	0	0
Related Benefits	0.00	86,786	95,433	8,647
Total Personnel Services	0.00	407,097	417,847	10,750
Travel	0.00	0	0	0
Operating Services	0.00	8,104	8,104	0
Supplies	0.00	264,000	237,991	-26,009
Total Operating Expenditures	0.00	272,104	246,095	-26,009
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of MRI Total	0.00	679,201	663,942	-15,259
Function of Hospitals				
Salaries Regular	0.00	320,311	322,414	2,103
Other Compensation	0.00	0	0	0
Related Benefits	0.00	86,786	95,433	8,647
Total Personnel Services	0.00	407,097	417,847	10,750
Travel	0.00	0	0	0
Operating Services	0.00	8,104	8,104	0
Supplies	0.00	264,000	237,991	-26,009
Total Operating Expenditures	0.00	272,104	246,095	-26,009
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	679,201	663,942	-15,259
2067320 Nuclear Medicine				
Department of Nuclear Medicine				
Salaries Regular	0.00	343,195	335,858	-7,337
Other Compensation	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	95,818	101,888	6,070
Total Personnel Services	0.00	439,013	437,746	-1,267
Travel	0.00	0	0	0
Operating Services	0.00	120,388	120,388	0
Supplies	0.00	500,000	460,111	-39,889
Total Operating Expenditures	0.00	620,388	580,499	-39,889
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nuclear Medicine Total	0.00	1,059,401	1,018,245	-41,156
Function of Hospitals				
Salaries Regular	0.00	343,195	335,858	-7,337
Other Compensation	0.00	0	0	0
Related Benefits	0.00	95,818	101,888	6,070
Total Personnel Services	0.00	439,013	437,746	-1,267
Travel	0.00	0	0	0
Operating Services	0.00	120,388	120,388	0
Supplies	0.00	500,000	460,111	-39,889
Total Operating Expenditures	0.00	620,388	580,499	-39,889
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,059,401	1,018,245	-41,156
2067340 Pharmacy				
Department of Pharmacy				
Salaries Regular	0.00	3,778,537	3,791,917	13,380
Other Compensation	0.00	7,587	7,587	0
Related Benefits	0.00	1,228,581	1,345,087	116,506
Total Personnel Services	0.00	5,014,705	5,144,591	129,886
Travel	0.00	7,000	0	-7,000
Operating Services	0.00	328,844	398,934	70,090
Supplies	0.00	25,308,206	24,505,147	-803,059
Total Operating Expenditures	0.00	25,644,050	24,904,081	-739,969
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pharmacy Total	0.00	30,658,755	30,048,672	-610,083
Function of Hospitals				
Salaries Regular	0.00	3,778,537	3,791,917	13,380
Other Compensation	0.00	7,587	7,587	0
Related Benefits	0.00	1,228,581	1,345,087	116,506
Total Personnel Services	0.00	5,014,705	5,144,591	129,886
Travel	0.00	7,000	0	-7,000
Operating Services	0.00	328,844	398,934	70,090
Supplies	0.00	25,308,206	24,505,147	-803,059
Total Operating Expenditures	0.00	25,644,050	24,904,081	-739,969
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	30,658,755	30,048,672	-610,083
2067380	Endoscopy			
Department of Endoscopy				
Salaries Regular	0.00	542,693	504,583	-38,110
Other Compensation	0.00	0	0	0
Related Benefits	0.00	152,755	152,922	167
Total Personnel Services	0.00	695,448	657,505	-37,943
Travel	0.00	0	0	0
Operating Services	0.00	64,363	64,363	0
Supplies	0.00	270,000	232,609	-37,391
Total Operating Expenditures	0.00	334,363	296,972	-37,391
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Endoscopy Total	0.00	1,029,811	954,477	-75,334
Function of Hospitals				
Salaries Regular	0.00	542,693	504,583	-38,110
Other Compensation	0.00	0	0	0
Related Benefits	0.00	152,755	152,922	167
Total Personnel Services	0.00	695,448	657,505	-37,943
Travel	0.00	0	0	0
Operating Services	0.00	64,363	64,363	0
Supplies	0.00	270,000	232,609	-37,391
Total Operating Expenditures	0.00	334,363	296,972	-37,391
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,029,811	954,477	-75,334
2067390 Hematology Clinic				
Department of Hematology Clinic				
Salaries Regular	0.00	295,143	289,871	-5,272
Other Compensation	0.00	0	0	0
Related Benefits	0.00	88,056	94,163	6,107
Total Personnel Services	0.00	383,199	384,034	835
Travel	0.00	0	0	0
Operating Services	0.00	6,000	6,000	0
Supplies	0.00	60,000	133,383	73,383
Total Operating Expenditures	0.00	66,000	139,383	73,383
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Hematology Clinic Total	0.00	449,199	523,417	74,218
Function of Hospitals				
Salaries Regular	0.00	295,143	289,871	-5,272
Other Compensation	0.00	0	0	0
Related Benefits	0.00	88,056	94,163	6,107
Total Personnel Services	0.00	383,199	384,034	835
Travel	0.00	0	0	0
Operating Services	0.00	6,000	6,000	0
Supplies	0.00	60,000	133,383	73,383
Total Operating Expenditures	0.00	66,000	139,383	73,383
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	449,199	523,417	74,218
2067391 FW Peds Oncology Clinic-Hosp				
Department of FW Peds Oncology Clinic-Hosp				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	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	1,776	1,776
Supplies	0.00	82,461	92,277	9,816
Total Operating Expenditures	0.00	82,461	94,053	11,592
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of FW Peds Oncology Clinic-Hosp	0.00	82,461	94,053	11,592
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	1,776	1,776
Supplies	0.00	82,461	92,277	9,816
Total Operating Expenditures	0.00	82,461	94,053	11,592
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	82,461	94,053	11,592
2067393	FW Surgery Oncology Clinic			
Department of FW Surgery Oncology Clinic				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	93,887	0	-93,887
Total Operating Expenditures	0.00	93,887	0	-93,887
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of FW Surgery Oncology Clinic	0.00	93,887	0	-93,887
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	93,887	0	-93,887
Total Operating Expenditures	0.00	93,887	0	-93,887
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	93,887	0	-93,887
2067420 Electroencephalograph				
Department of Electroencephalograph				
Salaries Regular	0.00	375,611	397,249	21,638
Other Compensation	0.00	4,895	4,895	0
Related Benefits	0.00	123,952	143,010	19,058
Total Personnel Services	0.00	504,458	545,154	40,696
Travel	0.00	500	0	-500
Operating Services	0.00	30,746	30,746	0
Supplies	0.00	21,100	-1,405	-22,505
Total Operating Expenditures	0.00	52,346	29,341	-23,005
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Electroencephalograph Total	0.00	556,804	574,495	17,691
Function of Hospitals				
Salaries Regular	0.00	375,611	397,249	21,638
Other Compensation	0.00	4,895	4,895	0
Related Benefits	0.00	123,952	143,010	19,058
Total Personnel Services	0.00	504,458	545,154	40,696
Travel	0.00	500	0	-500
Operating Services	0.00	30,746	30,746	0
Supplies	0.00	21,100	-1,405	-22,505
Total Operating Expenditures	0.00	52,346	29,341	-23,005
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	556,804	574,495	17,691
2067440 Anesthesiology Department				
Department of Anesthesiology Department				
Salaries Regular	0.00	4,824,317	4,793,810	-30,507
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,195,198	1,292,870	97,672
Total Personnel Services	0.00	6,019,515	6,086,680	67,165
Travel	0.00	0	0	0
Operating Services	0.00	22,190	22,190	0
Supplies	0.00	972,950	705,983	-266,967
Total Operating Expenditures	0.00	995,140	728,173	-266,967
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Anesthesiology Department	0.00	7,014,655	6,814,853	-199,802
Function of Hospitals				
Salaries Regular	0.00	4,824,317	4,793,810	-30,507
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,195,198	1,292,870	97,672
Total Personnel Services	0.00	6,019,515	6,086,680	67,165
Travel	0.00	0	0	0
Operating Services	0.00	22,190	22,190	0
Supplies	0.00	972,950	705,983	-266,967
Total Operating Expenditures	0.00	995,140	728,173	-266,967
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	7,014,655	6,814,853	-199,802
2067441 Pain Service				
Department of Pain Service				
Salaries Regular	0.00	109,868	109,868	0
Other Compensation	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	31,453	34,313	2,860
Total Personnel Services	0.00	141,321	144,181	2,860
Travel	0.00	0	0	0
Operating Services	0.00	2,052	2,052	0
Supplies	0.00	40,000	32,979	-7,021
Total Operating Expenditures	0.00	42,052	35,031	-7,021
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pain Service Total	0.00	183,373	179,212	-4,161
Function of Hospitals				
Salaries Regular	0.00	109,868	109,868	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	31,453	34,313	2,860
Total Personnel Services	0.00	141,321	144,181	2,860
Travel	0.00	0	0	0
Operating Services	0.00	2,052	2,052	0
Supplies	0.00	40,000	32,979	-7,021
Total Operating Expenditures	0.00	42,052	35,031	-7,021
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	183,373	179,212	-4,161
2067460	Respiratory Therapy			
Department of Respiratory Therapy				
Salaries Regular	0.00	3,950,411	3,696,024	-254,387
Other Compensation	0.00	464,446	464,446	0
Related Benefits	0.00	1,143,401	1,147,014	3,613
Total Personnel Services	0.00	5,558,258	5,307,484	-250,774
Travel	0.00	6,000	0	-6,000
Operating Services	0.00	68,726	68,726	0
Supplies	0.00	1,825,000	1,264,785	-560,215
Total Operating Expenditures	0.00	1,899,726	1,333,511	-566,215
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,500	1,500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,500	1,500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Respiratory Therapy Total	0.00	7,459,484	6,642,495	-816,989
Function of Hospitals				
Salaries Regular	0.00	3,950,411	3,696,024	-254,387
Other Compensation	0.00	464,446	464,446	0
Related Benefits	0.00	1,143,401	1,147,014	3,613
Total Personnel Services	0.00	5,558,258	5,307,484	-250,774
Travel	0.00	6,000	0	-6,000
Operating Services	0.00	68,726	68,726	0
Supplies	0.00	1,825,000	1,264,785	-560,215
Total Operating Expenditures	0.00	1,899,726	1,333,511	-566,215
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,500	1,500	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,500	1,500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	7,459,484	6,642,495	-816,989
2067470 Pulmonary Lab				
Department of Pulmonary Lab				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,000	1,000	0
Supplies	0.00	4,500	4,293	-207
Total Operating Expenditures	0.00	5,500	5,293	-207
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pulmonary Lab Total	0.00	5,500	5,293	-207
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,000	1,000	0
Supplies	0.00	4,500	4,293	-207
Total Operating Expenditures	0.00	5,500	5,293	-207
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	5,500	5,293	-207
2067471	Echo Lab			
Department of Echo Lab				
Salaries Regular	0.00	277,439	277,439	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	85,925	93,736	7,811
Total Personnel Services	0.00	363,364	371,175	7,811
Travel	0.00	1,500	0	-1,500
Operating Services	0.00	26,726	26,726	0
Supplies	0.00	14,000	-1,528	-15,528
Total Operating Expenditures	0.00	42,226	25,198	-17,028
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Echo Lab Total	0.00	405,590	396,373	-9,217
Function of Hospitals				
Salaries Regular	0.00	277,439	277,439	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	85,925	93,736	7,811
Total Personnel Services	0.00	363,364	371,175	7,811
Travel	0.00	1,500	0	-1,500
Operating Services	0.00	26,726	26,726	0
Supplies	0.00	14,000	-1,528	-15,528
Total Operating Expenditures	0.00	42,226	25,198	-17,028
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	405,590	396,373	-9,217
2067472	Neutrophil Studies Lab			
Department of Neutrophil Studies Lab				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	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	1,500	1,500	0
Supplies	0.00	8,500	8,123	-377
Total Operating Expenditures	0.00	10,000	9,623	-377
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Neutrophil Studies Lab Total	0.00	10,000	9,623	-377
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,500	1,500	0
Supplies	0.00	8,500	8,123	-377
Total Operating Expenditures	0.00	10,000	9,623	-377
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	10,000	9,623	-377
2067473 Microbiology Lab				
Department of Microbiology Lab				
Salaries Regular	0.00	853,081	856,995	3,914
Other Compensation	0.00	0	0	0
Related Benefits	0.00	257,362	282,168	24,806
Total Personnel Services	0.00	1,110,443	1,139,163	28,720
Travel	0.00	0	0	0
Operating Services	0.00	2,000	2,000	0
Supplies	0.00	464,324	403,801	-60,523
Total Operating Expenditures	0.00	466,324	405,801	-60,523
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Microbiology Lab Total	0.00	1,576,767	1,544,964	-31,803
Function of Hospitals				
Salaries Regular	0.00	853,081	856,995	3,914
Other Compensation	0.00	0	0	0
Related Benefits	0.00	257,362	282,168	24,806
Total Personnel Services	0.00	1,110,443	1,139,163	28,720
Travel	0.00	0	0	0
Operating Services	0.00	2,000	2,000	0
Supplies	0.00	464,324	403,801	-60,523
Total Operating Expenditures	0.00	466,324	405,801	-60,523
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,576,767	1,544,964	-31,803
2067490	Physical Therapy			
Department of Physical Therapy				
Salaries Regular	0.00	1,604,923	1,595,715	-9,208
Other Compensation	0.00	23,150	23,150	0
Related Benefits	0.00	529,456	574,274	44,818
Total Personnel Services	0.00	2,157,529	2,193,139	35,610
Travel	0.00	4,000	0	-4,000
Operating Services	0.00	33,864	33,864	0
Supplies	0.00	405,000	305,780	-99,220
Total Operating Expenditures	0.00	442,864	339,644	-103,220
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Physical Therapy Total	0.00	2,600,393	2,532,783	-67,610
Function of Hospitals				
Salaries Regular	0.00	1,604,923	1,595,715	-9,208
Other Compensation	0.00	23,150	23,150	0
Related Benefits	0.00	529,456	574,274	44,818
Total Personnel Services	0.00	2,157,529	2,193,139	35,610
Travel	0.00	4,000	0	-4,000
Operating Services	0.00	33,864	33,864	0
Supplies	0.00	405,000	305,780	-99,220
Total Operating Expenditures	0.00	442,864	339,644	-103,220
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,600,393	2,532,783	-67,610
2067585 Hemodialysis				
Department of Hemodialysis				
Salaries Regular	0.00	892,588	894,669	2,081
Other Compensation	0.00	0	0	0
Related Benefits	0.00	207,832	227,475	19,643
Total Personnel Services	0.00	1,100,420	1,122,144	21,724
Travel	0.00	0	0	0
Operating Services	0.00	23,058	23,058	0
Supplies	0.00	675,700	607,057	-68,643
Total Operating Expenditures	0.00	698,758	630,115	-68,643
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Hemodialysis Total	0.00	1,799,178	1,752,259	-46,919
Function of Hospitals				
Salaries Regular	0.00	892,588	894,669	2,081
Other Compensation	0.00	0	0	0
Related Benefits	0.00	207,832	227,475	19,643
Total Personnel Services	0.00	1,100,420	1,122,144	21,724
Travel	0.00	0	0	0
Operating Services	0.00	23,058	23,058	0
Supplies	0.00	675,700	607,057	-68,643
Total Operating Expenditures	0.00	698,758	630,115	-68,643
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,799,178	1,752,259	-46,919
2068021 Nursing Service Admin - Dept 2				
Department of Nursing Service Admin - Dept 2				
Salaries Regular	0.00	1,348,418	1,088,701	-259,717
Other Compensation	0.00	871,848	871,848	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	381,130	322,280	-58,850
Total Personnel Services	0.00	2,601,396	2,282,829	-318,567
Travel	0.00	46,418	0	-46,418
Operating Services	0.00	434,455	428,118	-6,337
Supplies	0.00	272,212	149,509	-122,703
Total Operating Expenditures	0.00	753,085	577,627	-175,458
Professional Services	0.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	14,000	14,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	16,500	16,500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursing Service Admin - Dept 2	0.00	3,370,981	2,876,956	-494,025
Function of Hospitals				
Salaries Regular	0.00	1,348,418	1,088,701	-259,717
Other Compensation	0.00	871,848	871,848	0
Related Benefits	0.00	381,130	322,280	-58,850
Total Personnel Services	0.00	2,601,396	2,282,829	-318,567
Travel	0.00	46,418	0	-46,418
Operating Services	0.00	434,455	428,118	-6,337
Supplies	0.00	272,212	149,509	-122,703
Total Operating Expenditures	0.00	753,085	577,627	-175,458
Professional Services	0.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	14,000	14,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	16,500	16,500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	3,370,981	2,876,956	-494,025
2068022	Staff Development Standards			
Department of Staff Development Standards				
Salaries Regular	0.00	236,687	406,483	169,796
Other Compensation	0.00	308	308	0
Related Benefits	0.00	75,602	143,601	67,999
Total Personnel Services	0.00	312,597	550,392	237,795
Travel	0.00	0	0	0
Operating Services	0.00	10,518	10,518	0
Supplies	0.00	11,500	-10,078	-21,578
Total Operating Expenditures	0.00	22,018	440	-21,578
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Staff Development Standards	0.00	334,615	550,832	216,217
Function of Hospitals				
Salaries Regular	0.00	236,687	406,483	169,796
Other Compensation	0.00	308	308	0
Related Benefits	0.00	75,602	143,601	67,999
Total Personnel Services	0.00	312,597	550,392	237,795
Travel	0.00	0	0	0
Operating Services	0.00	10,518	10,518	0
Supplies	0.00	11,500	-10,078	-21,578
Total Operating Expenditures	0.00	22,018	440	-21,578
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	334,615	550,832	216,217
2068024	Nurse Recruitment And Retentio			
Department of Nurse Recruitment And Retentio				
Salaries Regular	0.00	86,550	86,550	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	28,562	31,158	2,596
Total Personnel Services	0.00	115,112	117,708	2,596
Travel	0.00	1,100	0	-1,100
Operating Services	0.00	10,000	10,000	0
Supplies	0.00	20,000	14,432	-5,568
Total Operating Expenditures	0.00	31,100	24,432	-6,668
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nurse Recruitment And Retentio	0.00	146,212	142,140	-4,072
Function of Hospitals				
Salaries Regular	0.00	86,550	86,550	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	28,562	31,158	2,596
Total Personnel Services	0.00	115,112	117,708	2,596
Travel	0.00	1,100	0	-1,100
Operating Services	0.00	10,000	10,000	0
Supplies	0.00	20,000	14,432	-5,568
Total Operating Expenditures	0.00	31,100	24,432	-6,668
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	146,212	142,140	-4,072
2068027	Administrative Support Service			
	Department of Administrative Support Service			
Salaries Regular	0.00	841,526	853,112	11,586
Other Compensation	0.00	0	0	0
Related Benefits	0.00	216,401	240,245	23,844
Total Personnel Services	0.00	1,057,927	1,093,357	35,430
Travel	0.00	0	0	0
Operating Services	0.00	6,242	8,242	2,000
Supplies	0.00	3,000	-38,641	-41,641
Total Operating Expenditures	0.00	9,242	-30,399	-39,641
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Administrative Support Service	0.00	1,067,169	1,062,958	-4,211
	Function of Hospitals			
Salaries Regular	0.00	841,526	853,112	11,586
Other Compensation	0.00	0	0	0
Related Benefits	0.00	216,401	240,245	23,844
Total Personnel Services	0.00	1,057,927	1,093,357	35,430
Travel	0.00	0	0	0
Operating Services	0.00	6,242	8,242	2,000
Supplies	0.00	3,000	-38,641	-41,641
Total Operating Expenditures	0.00	9,242	-30,399	-39,641
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,067,169	1,062,958	-4,211
2068030	PCS Medicine C			
	Department of PCS Medicine C			
Salaries Regular	0.00	1,729,945	1,653,810	-76,135
Other Compensation	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	325,082	327,227	2,145
Total Personnel Services	0.00	2,055,027	1,981,037	-73,990
Travel	0.00	0	0	0
Operating Services	0.00	20,000	20,000	0
Supplies	0.00	185,000	94,894	-90,106
Total Operating Expenditures	0.00	205,000	114,894	-90,106
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of PCS Medicine C Total	0.00	2,260,027	2,095,931	-164,096
Function of Hospitals				
Salaries Regular	0.00	1,729,945	1,653,810	-76,135
Other Compensation	0.00	0	0	0
Related Benefits	0.00	325,082	327,227	2,145
Total Personnel Services	0.00	2,055,027	1,981,037	-73,990
Travel	0.00	0	0	0
Operating Services	0.00	20,000	20,000	0
Supplies	0.00	185,000	94,894	-90,106
Total Operating Expenditures	0.00	205,000	114,894	-90,106
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,260,027	2,095,931	-164,096
2068100	Infection Control			
Department of Infection Control				
Salaries Regular	0.00	209,187	209,622	435
Other Compensation	0.00	0	0	0
Related Benefits	0.00	68,965	75,391	6,426
Total Personnel Services	0.00	278,152	285,013	6,861
Travel	0.00	0	0	0
Operating Services	0.00	4,928	4,928	0
Supplies	0.00	5,700	-5,445	-11,145
Total Operating Expenditures	0.00	10,628	-517	-11,145
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Infection Control Total	0.00	288,780	284,496	-4,284
Function of Hospitals				
Salaries Regular	0.00	209,187	209,622	435
Other Compensation	0.00	0	0	0
Related Benefits	0.00	68,965	75,391	6,426
Total Personnel Services	0.00	278,152	285,013	6,861
Travel	0.00	0	0	0
Operating Services	0.00	4,928	4,928	0
Supplies	0.00	5,700	-5,445	-11,145
Total Operating Expenditures	0.00	10,628	-517	-11,145
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	288,780	284,496	-4,284
2068115	Compliance Proq-Allowable Cost			
Department of Compliance Proq-Allowable Cost				
Salaries Regular	0.00	1,177,897	1,448,328	270,431
Other Compensation	0.00	60,000	60,000	0
Related Benefits	0.00	388,369	521,031	132,662
Total Personnel Services	0.00	1,626,266	2,029,359	403,093
Travel	0.00	16,000	0	-16,000
Operating Services	0.00	27,136	27,136	0
Supplies	0.00	92,440	1,328	-91,112
Total Operating Expenditures	0.00	135,576	28,464	-107,112
Professional Services	0.00	115,000	115,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	100,000	100,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	215,000	215,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	53,000	53,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	53,000	53,000	0
Department of Compliance Prog-Allowable Cost	0.00	2,029,842	2,325,823	295,981
Function of Hospitals				
Salaries Regular	0.00	1,177,897	1,448,328	270,431
Other Compensation	0.00	60,000	60,000	0
Related Benefits	0.00	388,369	521,031	132,662
Total Personnel Services	0.00	1,626,266	2,029,359	403,093
Travel	0.00	16,000	0	-16,000
Operating Services	0.00	27,136	27,136	0
Supplies	0.00	92,440	1,328	-91,112
Total Operating Expenditures	0.00	135,576	28,464	-107,112
Professional Services	0.00	115,000	115,000	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	100,000	100,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	215,000	215,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	53,000	53,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	53,000	53,000	0
Function of Hospitals Total	0.00	2,029,842	2,325,823	295,981
2068116	Compliance Prog-Non Allow Cost			
	Department of Compliance Prog-Non Allow Cost			
Salaries Regular	0.00	50,242	50,242	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	16,580	18,087	1,507
Total Personnel Services	0.00	66,822	68,329	1,507
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	6,500	3,679	-2,821
Total Operating Expenditures	0.00	6,500	3,679	-2,821
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Compliance Prog-Non Allow Cost	0.00	73,322	72,008	-1,314
	Function of Hospitals			
Salaries Regular	0.00	50,242	50,242	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	16,580	18,087	1,507
Total Personnel Services	0.00	66,822	68,329	1,507
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	6,500	3,679	-2,821
Total Operating Expenditures	0.00	6,500	3,679	-2,821
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	73,322	72,008	-1,314
2068120	Quality Assurance			
	Department of Quality Assurance			
Salaries Regular	0.00	721,813	721,139	-674
Other Compensation	0.00	8,668	8,668	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	237,345	258,679	21,334
Total Personnel Services	0.00	967,826	988,486	20,660
Travel	0.00	12,000	0	-12,000
Operating Services	0.00	32,932	32,932	0
Supplies	0.00	22,500	-16,966	-39,466
Total Operating Expenditures	0.00	67,432	15,966	-51,466
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	3,000	3,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	3,000	3,000	0
Department of Quality Assurance Total	0.00	1,038,258	1,007,452	-30,806
Function of Hospitals				
Salaries Regular	0.00	721,813	721,139	-674
Other Compensation	0.00	8,668	8,668	0
Related Benefits	0.00	237,345	258,679	21,334
Total Personnel Services	0.00	967,826	988,486	20,660
Travel	0.00	12,000	0	-12,000
Operating Services	0.00	32,932	32,932	0
Supplies	0.00	22,500	-16,966	-39,466
Total Operating Expenditures	0.00	67,432	15,966	-51,466
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	3,000	3,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	3,000	3,000	0
Function of Hospitals Total	0.00	1,038,258	1,007,452	-30,806
2068145 Coordinated Care				
Department of Coordinated Care				
Salaries Regular	0.00	2,974,869	3,094,315	119,446
Other Compensation	0.00	0	100,000	100,000
Related Benefits	0.00	977,186	1,109,022	131,836
Total Personnel Services	0.00	3,952,055	4,303,337	351,282
Travel	0.00	0	0	0
Operating Services	0.00	56,420	56,420	0
Supplies	0.00	41,500	-124,416	-165,916
Total Operating Expenditures	0.00	97,920	-67,996	-165,916
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Coordinated Care Total	0.00	4,049,975	4,235,341	185,366
Function of Hospitals				
Salaries Regular	0.00	2,974,869	3,094,315	119,446
Other Compensation	0.00	0	100,000	100,000
Related Benefits	0.00	977,186	1,109,022	131,836
Total Personnel Services	0.00	3,952,055	4,303,337	351,282
Travel	0.00	0	0	0
Operating Services	0.00	56,420	56,420	0
Supplies	0.00	41,500	-124,416	-165,916
Total Operating Expenditures	0.00	97,920	-67,996	-165,916
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	4,049,975	4,235,341	185,366
2068290	Medical Records			
Department of Medical Records				
Salaries Regular	0.00	2,035,517	2,028,372	-7,145
Other Compensation	0.00	207,676	207,676	0
Related Benefits	0.00	608,558	661,309	52,751
Total Personnel Services	0.00	2,851,751	2,897,357	45,606
Travel	0.00	4,000	0	-4,000
Operating Services	0.00	596,798	596,798	0
Supplies	0.00	185,000	46,305	-138,695
Total Operating Expenditures	0.00	785,798	643,103	-142,695
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medical Records Total	0.00	3,637,549	3,540,460	-97,089
Function of Hospitals				
Salaries Regular	0.00	2,035,517	2,028,372	-7,145
Other Compensation	0.00	207,676	207,676	0
Related Benefits	0.00	608,558	661,309	52,751
Total Personnel Services	0.00	2,851,751	2,897,357	45,606
Travel	0.00	4,000	0	-4,000
Operating Services	0.00	596,798	596,798	0
Supplies	0.00	185,000	46,305	-138,695
Total Operating Expenditures	0.00	785,798	643,103	-142,695
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	3,637,549	3,540,460	-97,089
2068330 Social Services				
Department of Social Services				
Salaries Regular	0.00	460,978	454,812	-6,166
Other Compensation	0.00	0	0	0
Related Benefits	0.00	144,659	155,591	10,932
Total Personnel Services	0.00	605,637	610,403	4,766
Travel	0.00	0	0	0
Operating Services	0.00	24,726	24,726	0
Supplies	0.00	36,000	10,700	-25,300
Total Operating Expenditures	0.00	60,726	35,426	-25,300
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Social Services Total	0.00	666,363	645,829	-20,534
Function of Hospitals				
Salaries Regular	0.00	460,978	454,812	-6,166
Other Compensation	0.00	0	0	0
Related Benefits	0.00	144,659	155,591	10,932
Total Personnel Services	0.00	605,637	610,403	4,766
Travel	0.00	0	0	0
Operating Services	0.00	24,726	24,726	0
Supplies	0.00	36,000	10,700	-25,300
Total Operating Expenditures	0.00	60,726	35,426	-25,300
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	666,363	645,829	-20,534
2068390 Nutritional Services				
Department of Nutritional Services				
Salaries Regular	0.00	1,241,375	1,239,084	-2,291
Other Compensation	0.00	19,680	19,680	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	376,855	410,290	33,435
Total Personnel Services	0.00	1,637,910	1,669,054	31,144
Travel	0.00	3,500	0	-3,500
Operating Services	0.00	2,162,374	2,163,932	1,558
Supplies	0.00	5,000	-139,682	-144,682
Total Operating Expenditures	0.00	2,170,874	2,024,250	-146,624
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nutritional Services Total	0.00	3,808,784	3,693,304	-115,480
Function of Hospitals				
Salaries Regular	0.00	1,241,375	1,239,084	-2,291
Other Compensation	0.00	19,680	19,680	0
Related Benefits	0.00	376,855	410,290	33,435
Total Personnel Services	0.00	1,637,910	1,669,054	31,144
Travel	0.00	3,500	0	-3,500
Operating Services	0.00	2,162,374	2,163,932	1,558
Supplies	0.00	5,000	-139,682	-144,682
Total Operating Expenditures	0.00	2,170,874	2,024,250	-146,624
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	3,808,784	3,693,304	-115,480
2068420 Biomedical				
Department of Biomedical				
Salaries Regular	0.00	535,461	530,655	-4,806
Other Compensation	0.00	1,795	1,795	0
Related Benefits	0.00	170,518	184,289	13,771
Total Personnel Services	0.00	707,774	716,739	8,965
Travel	0.00	5,000	0	-5,000
Operating Services	0.00	121,518	121,518	0
Supplies	0.00	200,000	160,860	-39,140
Total Operating Expenditures	0.00	326,518	282,378	-44,140
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Biomedical Total	0.00	1,034,292	999,117	-35,175
Function of Hospitals				
Salaries Regular	0.00	535,461	530,655	-4,806
Other Compensation	0.00	1,795	1,795	0
Related Benefits	0.00	170,518	184,289	13,771
Total Personnel Services	0.00	707,774	716,739	8,965
Travel	0.00	5,000	0	-5,000
Operating Services	0.00	121,518	121,518	0
Supplies	0.00	200,000	160,860	-39,140
Total Operating Expenditures	0.00	326,518	282,378	-44,140
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,034,292	999,117	-35,175
2078550	Residents and Interns - LSU			
Department of Residents and Interns - LSU				
Salaries Regular	0.00	194,026	191,416	-2,610
Other Compensation	0.00	17,796,159	17,796,159	0
Related Benefits	0.00	3,249,534	3,252,893	3,359
Total Personnel Services	0.00	21,239,719	21,240,468	749
Travel	0.00	0	0	0
Operating Services	0.00	162,576	162,576	0
Supplies	0.00	830,050	-8,383	-838,433
Total Operating Expenditures	0.00	992,626	154,193	-838,433
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	8,000	8,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	8,000	8,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Residents and Interns - LSU	0.00	22,240,345	21,402,661	-837,684
Function of Hospitals				
Salaries Regular	0.00	194,026	191,416	-2,610
Other Compensation	0.00	17,796,159	17,796,159	0
Related Benefits	0.00	3,249,534	3,252,893	3,359
Total Personnel Services	0.00	21,239,719	21,240,468	749
Travel	0.00	0	0	0
Operating Services	0.00	162,576	162,576	0
Supplies	0.00	830,050	-8,383	-838,433
Total Operating Expenditures	0.00	992,626	154,193	-838,433
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	8,000	8,000	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	8,000	8,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	22,240,345	21,402,661	-837,684
2090002				
Hospital Activities				
Department of Hospital Activities				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	225,656	0	-225,656
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	225,656	0	-225,656
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Hospital Activities Total	0.00	225,656	0	-225,656
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	225,656	0	-225,656
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	225,656	0	-225,656
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Transfers Total	0.00	225,656	0	-225,656
College of Hospital				
Salaries Regular	0.00	150,974,983	150,638,334	-336,649
Other Compensation	0.00	22,508,137	21,581,859	-926,278
Related Benefits	0.00	41,964,558	47,210,020	5,245,462

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Total Personnel Services	0.00	215,447,678	219,430,213	3,982,535
Travel	0.00	53,018	88,018	35,000
Operating Services	0.00	21,097,318	23,365,913	2,268,595
Supplies	0.00	80,700,511	81,793,264	1,092,753
Total Operating Expenditures	0.00	101,850,847	105,247,195	3,396,348
Professional Services	0.00	1,178,358	3,285,510	2,107,152
Interagency Transfers	0.00	1,349,417	1,226,922	-122,495
Other Charges	0.00	426,329	159,500	-266,829
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,954,104	4,671,932	1,717,828
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	2,446,343	2,428,843	-17,500
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,446,343	2,428,843	-17,500
College of Hospital Total	0.00	322,698,972	331,778,183	9,079,211
Grand Totals				
Salaries Regular	0.00	191,466,917	194,302,029	2,835,112
Other Compensation	0.00	24,446,436	23,783,308	-663,128
Related Benefits	0.00	61,915,571	66,428,526	4,512,955
Total Personnel Services	0.00	277,828,924	284,513,863	6,684,939
Travel	0.00	517,579	543,745	26,166
Operating Services	0.00	33,678,215	33,416,565	-261,650
Supplies	0.00	82,238,283	83,523,706	1,285,423
Total Operating Expenditures	0.00	116,434,077	117,484,016	1,049,939
Professional Services	0.00	2,088,195	4,667,736	2,579,541
Interagency Transfers	0.00	12,189,382	11,282,226	-907,156
Other Charges	0.00	1,565,609	1,422,941	-142,668
Debt Service	0.00	0	0	0
Total Other Charges	0.00	15,843,186	17,372,903	1,529,717
Library Acquisitions	0.00	45,000	45,000	0
General Acquisitions	0.00	3,786,200	3,870,070	83,870
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	3,831,200	3,915,070	83,870
Total	0.00	413,937,387	423,285,852	9,348,465

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budg. 2011-12	Number Awarded		Avg. Value Per Year	Budg. 2012-13
				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).	119	\$4,089	\$487,217	140		\$4,089	\$574,111
Total Scholarships	119	\$4,089	\$487,217	140	0	\$4,089	\$574,111

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Budg. 2011-12	Number Awarded		Avg. Value Per Year	Budg. 2012-13
				In-State	Out of State		
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)							
Hardship Waivers (17:3351)							
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)	297	\$1,468	\$435,378	384		\$1,468	\$563,291
Total Fee Exemptions	297	\$1,468	\$435,378	384	0	\$1,468	\$563,291
Total Scholarships and Fee Exemptions	416	\$2,218	\$922,595	524	0	\$2,170	\$1,137,402

Board of Regents

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Institution: LSUHSC - Shreveport

Detail List of Other	Number	Average Awd	Budg.	Number Awarded		Avg Value	Budg.
	Awarded	Per Yr	2011-12	State	Out of St	Per Yr	2012-13
Other Scholarships							
LSUHSC-S Cultural Diversity Scholarship	9	\$6,000	\$54,000	9	0	\$6,000	\$54,000
Board of Supervisors Scholarships	102	\$4,233	\$432,407	123	0	\$4,233	\$519,301
Other Miscellaneous Scholarship (Honor Award)	3	\$270	\$810	3	0	\$270	\$810
Total Other Scholarships	119	\$4,089	\$487,217	140	0	\$4,089	\$574,111
Other Tuition & Fee Exemption Other List							
Graduate School Fee Exemption	140	\$2,466	\$345,712	170	0	\$2,466	\$418,125
Allied Health Tuition Hardship Wavier	154	\$572	\$88,166	251	0	\$572	\$143,666
Graduate School Tuition Hardship Waiver	6	\$250	\$1,500	6	0	\$250	\$1,500
Total Other Tuition & Fee Exemptions Other List	297	\$1,468	\$435,378	384	0	\$1,468	\$563,291
Non-Resident Tuition and Fee Exemptions Other List							
Total Non-Resident Tuition and Fee Exemptions Other List							

Note: Using FY11-12 averages to calculate FY12-13 budget projections for number of awards

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

Institution: LSUSH-SHREVEPORT

Fiscal Year 2011-2012 Budgeted

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

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

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

Institution: LSUSH-SHREVEPORT

Fiscal Year 2011-2012 Budgeted

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

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

Institution: LSUSH-SHREVEPORT

Fiscal Year 2012-2013 Budgeted

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

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

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

Institution: LSUSH-SHREVEPORT

Fiscal Year 2012-2013 Budgeted

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

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

Institution:

LSUHSC-SHREVEPORT

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/11	
Revenues in FY 2011-12	
Total Revenues Available for FY 2011-12	0
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	
Less Previous Commitments	
Estimated Amount Available for FY 2012-13 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 6/30/11	\$608,465
Revenues in FY 2011-12	\$808,318
Total Revenues Available for FY 2011-12	1,416,783
Less Funds Expended in FY 2011-12	680,480
Projected Revenue Available for FY 2012-13	730,000
Less Previous Commitments	0
Estimated Amount Available for FY 2012-13 Projects & Operations	1,466,303
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Satellite Parking Expansion	\$500,000
2. Surface Lot Improvements	\$250,000
3. Access Gate Upgrade	\$150,000
4. Consultant Services for Jennings St/Kings Hwy	\$450,000
5.	
Use Continuation Sheet if Necessary.	

Report on Special Funds

III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/11	\$74,931
Revenues in FY 2011-12	\$55,185
Total Revenues Available for FY 2011-12	\$130,116
Less Funds Expended in FY 2011-12	\$52,233
Projected Revenue Available for FY 2012-13	\$51,489
Less Previous Commitments	\$0
Estimated Amount Available for FY 2012-13 Projects & Operations	\$129,372
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Addition 4 heads for CLS teaching microscope	\$20,000
2. Software simulation modules for CPS	\$1,000
3. 2 PT classroom computers @ 1050 each	\$2,100
4. EMG amplifier unit for PT gait lab	\$15,000
5. software for PT gait lab	\$6,000
6. Smart board for MPH classroom	\$10,000
Use Continuation Sheet if Necessary.	
IV. Act 971 of 1985	Estimated Revenues
Fund Balance 6/30/11	
Revenues in FY 2011-12	
Total Revenues Available for FY 2011-12	0
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	
Less Previous Commitments	
Estimated Amount Available for FY 2012-13 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

Board of Regents
 Form BOR-8
 Auxiliary Enterprise Operations

Institution: LSUHSC-SHREVEPORT

	Budget Cafeterias 2011-12	Budget Cafeterias 2012-13	Budget Post Office 2011-12	Budget Post Office 2012-13	Budget Married Student Housing 2011-12	Budget Married Student Housing 2012-13	Budget Bookstore 2011-12	Budget Bookstore 2012-13
Revenues	\$3,555,000	\$3,838,000					\$2,342,000	\$2,310,000
Expenditures								
Salaries	\$157,337	\$157,085					\$293,855	\$272,237
Other Compensation	\$0	\$0					\$0	\$24,000
Related Benefits	\$51,921	\$56,551					\$96,972	\$98,836
Total Personal Services	\$209,258	\$213,636	\$0	\$0	\$0	\$0	\$390,827	\$395,073
Travel	\$5,000	\$5,000					\$8,000	\$3,500
Operating Services	\$3,152,487	\$3,499,450					\$535,945	\$660,470
Supplies	\$5,000	\$9,000					\$7,800	\$12,400
Merchandise for Resale	\$0	\$0					\$1,202,000	\$1,090,000
Professional Services	\$0	\$0					\$0	\$0
Other Charges	\$0	\$14,000					\$1,050	\$1,000
Capital Outlay	\$20,000	\$25,000					\$34,000	\$75,000
Debt Service	\$0	\$0					\$0	\$0
Interagency Transfers	\$0	\$0					\$0	\$0
Total Expenditures	\$3,391,745	\$3,766,086	\$0	\$0	\$0	\$0	\$2,179,622	\$2,237,443
Revenues in Excess of Expenditures	\$163,255	\$71,914	\$0	\$0	\$0	\$0	\$162,378	\$72,557

Board of Regents
 Form BOR-8
 Auxiliary Enterprise Operations

Institution: LSUHSC-SHREVEPORT

	Budget Student Center 2011-12	Budget Student Center 2012-13	Budget Total Dormitories 2011-12	Budget Total Dormitories 2012-13	Budget Parking 2011-12	Budget Parking 2012-13	Budget Printing 2011-12	Budget Printing 2012-13
Revenues	\$50,000	\$50,000			\$690,000	\$760,000	\$580,000	\$475,000
Expenditures								
Salaries	\$0	\$0			\$80,149	\$168,305	\$155,268	\$153,695
Other Compensation	\$0	\$0			\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0			\$26,449	\$60,590	\$51,238	\$55,330
Total Personal Services	\$0	\$0	\$0	\$0	\$106,598	\$228,895	\$206,506	\$209,025
Travel	\$0	\$0			\$0	\$0	\$0	\$0
Operating Services	\$7,000	\$8,700			\$479,000	\$503,200	\$117,700	\$116,600
Supplies	\$5,000	\$7,000			\$5,000	\$18,500	\$1,500	\$5,500
Merchandise for Resale	\$0	\$0			\$0	\$0	\$150,000	\$100,000
Professional Services	\$0	\$1,000			\$0	\$0	\$0	\$0
Other Charges	\$19,500	\$24,400			\$65,000	\$9,000	\$0	\$13,000
Capital Outlay	\$0	\$0			\$0	\$0	\$50,000	\$0
Debt Service	\$0	\$0			\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0			\$0	\$0	\$0	\$0
Total Expenditures	\$31,500	\$41,100	\$0	\$0	\$655,598	\$759,595	\$525,706	\$444,125
Revenues in Excess of Expenditures	\$18,500	\$8,900	\$0	\$0	\$34,402	\$405	\$54,294	\$30,875

Board of Regents
 Form BOR-8
 Auxiliary Enterprise Operations

Institution: LSUHSC-SHREVEPORT

	Budget GIFT SHOP 2011-12	Budget GIFT SHOP 2012-13	Budget GENERAL SERVICE STORE 2011-12	Budget GENERAL SERVICE STORE 2012-13	Budget RENTAL PROPERTY 2011-12	Budget RENTAL PROPERTY 2012-13	Budget TEL COMM 2011-12	Budget TEL COMM 2012-13
Revenues	\$85,250	\$93,000	\$4,725,000	\$3,877,000	\$100,000	\$95,000	\$2,650,000	\$2,550,000
Expenditures								
Salaries	\$22,194	\$22,194	\$594,841	\$558,546	\$18,450	\$18,450	\$463,077	\$463,077
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$7,324	\$7,990	\$196,298	\$201,077	\$6,089	\$6,642	\$152,815	\$166,708
Total Personal Services	\$29,518	\$30,184	\$791,139	\$759,623	\$24,539	\$25,092	\$615,892	\$629,785
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$0
Operating Services	\$2,850	\$1,800	\$39,750	\$57,950	\$22,000	\$12,900	\$1,502,500	\$1,453,500
Supplies	\$0	\$0	\$0	\$20,500			\$5,000	\$20,000
Merchandise for Resale	\$50,000	\$60,000	\$3,870,000	\$3,000,000			\$250,000	\$200,000
Professional Services	\$0	\$0	\$0	\$0			\$0	\$0
Other Charges	\$0	\$0	\$20,000	\$20,000	\$0	\$0	\$150,000	\$100,000
Capital Outlay	\$0	\$0	\$0	\$0			\$50,000	\$100,000
Debt Service	\$0	\$0	\$0	\$0			\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0			\$0	\$0
Total Expenditures	\$82,368	\$91,984	\$4,720,889	\$3,858,073	\$46,539	\$37,992	\$2,578,392	\$2,503,285
Revenues in Excess of Expenditures	\$2,882	\$1,016	\$4,111	\$18,927	\$53,462	\$57,008	\$71,608	\$46,715

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSUHSC-SHREVEPORT

	Budget	Budget	2011-12	2012-13	2011-12	2012-13	Budget	Budget
	COMPUTER NETWORK 2011-12	COMPUTER NETWORK 2012-13					GRAND TOTAL 2011-12	GRAND TOTAL 2012-13
Revenues	\$600,000	\$600,000					\$15,377,250	\$14,648,000
Expenditures								
Salaries	\$0	\$0					\$1,785,171	\$1,813,589
Other Compensation	\$0	\$0					\$0	\$24,000
Related Benefits	\$0	\$0					\$589,106	\$653,724
Total Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$2,374,277	\$2,491,313
Travel	\$20,000	\$10,000					\$38,000	\$18,500
Operating Services	\$100,000	\$261,500					\$5,959,232	\$6,576,070
Supplies	\$50,000	\$40,000					\$79,300	\$132,900
Merchandise for Resale	\$0	\$0					\$5,522,000	\$4,450,000
Professional Services	\$0	\$0					\$0	\$1,000
Other Charges	\$200,000	\$100,000					\$455,550	\$281,400
Capital Outlay	\$200,000	\$150,000					\$354,000	\$350,000
Debt Service	\$0	\$0					\$0	\$0
Interagency Transfers	\$0	\$0					\$0	\$0
Total Expenditures	\$570,000	\$561,500	\$0	\$0	\$0	\$0	\$14,782,359	\$14,301,183
Revenues in Excess of Expenditures	\$30,000	\$38,500	\$0	\$0	\$0	\$0	\$594,891	\$346,817

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

Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	118	118	13,661,275	4,838,090	2,810,046	1,011,617
Associate Professor	135	135	10,618,963	3,760,666	3,647,580	1,313,129
Assistant Professor	159	159	9,076,169	3,214,292	5,196,507	1,870,743
Instructor	92	92	4,065,684	1,439,847	2,129,746	766,709
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate	86	86	1,348,876	477,699	1,807,460	650,686
Library Associate	3	3	113,580	40,224		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	753	753	31,471,072	11,145,363	19,118,462	6,882,646
Classified Employees	2,732	2732	87,497,945	30,987,072	8,565,909	3,083,727
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	4,078	4078	157,853,564	55,903,253	43,275,710	15,579,256
Full-Time Funded Vacant Positions	887	887	(1,575,194)		12,506,328	
Pay Plan Reserves Total						
Total Full Time Funded Positions	4,965	4965	156,278,370	55,903,253	55,782,038	15,579,256
PART - TIME						
Professor	19	10.07	1,083,457	383,702	194,506	70,022
Associate Professor	18	8.82	912,406	323,125	75,509	27,183
Assistant Professor	44	18.51	1,509,094	534,440	269,237	96,925
Instructor	16	5.52	319,323	113,087	82,803	29,809
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate	6	4.15	67,504	23,906	108,067	38,904
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	14	8.45	284,087	100,608	200,879	72,316
Classified Employees	60	39.68	1,316,570	466,258	214,511	77,224
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	177	95.20	5,492,441	1,945,128	1,145,512	412,384
Part - Time Funded Vacant Positions	201	89.39	(531,201)		1,377,778	
Pay Plan Reserves Total						
Total Part-Time Funded Positions	378	184.59	4,961,240	1,945,128	2,523,290	412,384
Grand Total Funded Positions	5,343	5149.59	161,239,610	57,848,381	58,305,328	15,991,640

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

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

Board of Regents
Institution: LSUHSC-SHREVEPORT
RECONCILE BOR-1 & BOR-10
FY 2012-2013

SALARY RECONCILIATION	AMOUNT
TOTAL SALARIES (BOR-10)	161,239,610
EXTRA COMP - BI WEEKLY (502340)	11,919,551
EXTRA COMP-PROF CARE (501310)	1,281,922
EXTRA COMP-SHIFT DIFFERENTIALS (502310)	6,416,383
EXTRA COMP - ON CALL PAY (502320)	396,838
OVERTIME (502500)	12,317,062
TERMINATION LEAVE MONTHLY (501700)	756,233
TERMINATION LEAVE BIWEEKLY (502700)	605,806
TERMINATION SICK LEAVE MONTHLY (501710)	126,856
EXTRA COMPENSATION (NET w/ RICP) (501300)	234,024
IDC OVERHEAD ALLOCATION	(454,781)
ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-1	194,839,504
TOTAL SALARIES (BOR-1)	194,302,029
GRADUATE ASSISTANTS (LISTED UNDER OTHER COMP)	537,475
ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-10	194,839,504
VARIANCE BETWEEN BOR-1 & BOR-10	-

RELATED BENEFITS RECONCILIATION	AMOUNT
TOTAL RELATED BENEFITS (BOR-10)	57,848,381
RETIREES' GROUP HOSPITAL	5,260,972
HOUSE OFFICER RELATED BENEFITS	2,830,938
CLINICAL FELLOWS RELATED BENEFITS	371,322
RETIREES' GROUP LIFE	96,913
UNEMPLOYMENT COMPENSATION	20,000
ADJUSTED TOTAL RELATED BENEFITS TO COMPARE TO BOR-1	66,428,526
TOTAL RELATED BENEFITS (BOR-1)	66,428,526
VARIANCE BETWEEN BOR-1 & BOR-10	-

Board of Regents

Institution: LSUHSC-SHREVEPORT

Form BOR-12

Schedule of Automobiles, Trucks, Boats, & Airplanes

Automobiles and Trucks 2012-2013

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2001	GMC	Top Kick	1GDL7H1E11J507823	159779	03/01	15,506	910	Women Children Clinic/Local Travel
1985	Chevrolet	Truck	1GCCC14H2FF431309	83633	08/85	125,912	1,007	Physical Plant/Local Travel
1991	Dodge	Van	2B7FK116MR236013	109298	10/90	116,929	2,981	Animal Resources/Local Travel
1991	Ford	Truck	1FDJF37Y6MNA87696	112143	08/91	43,224	1,690	Plant Store/Local Travel
1992	Ford	F150	1FTDF15Y9NNA37095	115035	06/92	171,393	1,598	Physical Plant/Local Travel
1995	Ford	F700	1FDPF70JOSVA12374	127136	09/94	26,413	2,573	Environmental Services
1984	Chevy	1/2 Ton	1GCCC14D8EF333723	74363	02/84	92,368	1,801	Physical Plant/Local Travel
1996	Dodge	1500	12B7HB11XOTK169193	139024	07/96	129,456	8,568	Animal Resources/Local Travel
1996	Dodge	1500	3B7HC13Y5TG161431	132191	05/96	88,992	2,635	Physical Plant/Local Travel
1998	Ford	E350	1FBS31L8WHCO2337	150129	10/98	146,472	1,202	Administrative Support/Local & Long
2001	Dodge	Wagon	2B5WB35Y71K515915	159761	08/00	90,821	5,546	Women Children Clinic/Local Travel
2001	GMC	C7500	1GDL7H1E41J513969	163091	08/01	15,022	931	Plant Store/Local Travel
2005	Dodge	1500	1D7HA18D35J580901	166360	02/05	55,606	6,600	Physical Plant/Local Travel
2004	Ford	Van	1FTSS34LXHB48642	166326	02/05	63,839	7,697	Cancer Center/Local Travel
2004	Chevy	Malibu	1G1ND52F14M624700	166272	01/04	45,708	12,116	Pathology/Local Travel
2001	Cadillac	Deville	1G6KD54Y81U202611	172576	08/05	91,226	45	Administrative Support/Local & Long
2006	Ford	GClI	1FDXE45S26HB30112	PH1873	09/06	47,684	6,084	Hospital Administration/Local Travel
2006	Ford	GClI	1FDXE45S06HB30125	PH1844	09/06	56,273	9,125	Hospital Administration/Local Travel
2007	Dodge	Ram	1D7HA18P17J620776	202019	06/07	35,400	6,766	Physical Plant/Local Travel
2008	Ford	E-350	1FBSS31L38DA03853	205344	10/07	51,511	8,573	Administrative Support/Local Travel
2008	Ford	Crown Victoria	2FAFP71V38X145139	202045	03/08	82,628	18,679	University Police/Local Travel
2008	Ford	Crown Victoria	2FAFP71V28X151076	202081	04/08	44,627	6,883	University Police/Local Travel
2004	Spar	Bus	4VZKN2A973C046140	211067	07/08	53,630	12,985	Feist- Weiller Cancer Center
2008	Dodger	Charger	2B3KA43R08H307295	211066	07/08	73,624	20,297	Administrative Support/Local & Long
2009	Ford	E350	1FTNE14W39DA68309	211293	05/09	16,031	5,515	Mailroom/Local Travel
2009	Ford	F650	3FRNF65A09V206192	211452	08/09	6,055	2,572	Plant Store/Local Travel

Boats and Airplanes

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

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2011-2012 PRIOR YEAR ACTUAL REVENUE	FY 2012-2013 EXISTING OPERATING BUDGET REVENUE	FY 2013-2014 OPERATING BUDGET REQUEST REVENUE	FY 2013-2014 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:				See footnote 2		
General Registration Fees	See footnote 1		\$11,485,152	\$12,633,667		1-1
Non-Resident Fees	See footnote 1		\$164,604	\$181,064		1-2
Academic Excellence Fees	See footnote 1		\$79,230	\$79,230		1-3
Operational Fee	See footnote 1		\$243,205	\$243,205		2-1
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:						
List						3-3
List						4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
List						5-1
List						5-2
All Other Student Fees:						
List						5-3
List						6-1
All Other Non-Student Fees:						
List						6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$0	\$11,972,191	\$13,137,166		

* 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.

Footnote 1: Compliance with the requirements of Article VII, Section 2.1 of the Constitution of Louisiana that any new fees or increase in existing fees or assessed by the state or any board, department, or agency of the state [in other words all Acts of Legislation and Review Boards] shall require the enactment of a law by a two-thirds favorable vote of the elected members of each house of the legislature -- funds are used to support general operating costs [faculty and support staff compensation, supplies, and technology updates].
Footnote 2: FY 2013-2014 Operating Budget Request Revenue includes a projected 10% increase due to Grad Act.

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

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012			FY 2012-2013			FY 2013-2014		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 General Registration 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				\$5,480,242	\$78,542	\$37,805	\$6,028,266	\$86,396	\$37,805
Other Compensation				\$276,305	\$3,960	\$1,906	\$303,935	\$4,356	\$1,906
Related Benefits				\$2,412,119	\$34,570	\$16,640	\$2,653,331	\$38,027	\$16,640
TOTAL SALARIES	\$0	\$0	\$0	\$8,168,666	\$117,072	\$56,351	\$8,985,532	\$128,779	\$56,351
OPERATING EXPENSES:									
Travel				\$57,199	\$820	\$395	\$62,919	\$902	\$395
Operating Services				\$1,261,460	\$18,079	\$8,702	\$1,387,606	\$19,887	\$8,702
Supplies				\$217,188	\$3,113	\$1,498	\$238,907	\$3,424	\$1,498
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$1,535,847	\$22,012	\$10,595	\$1,689,432	\$24,213	\$10,595
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$173,484	\$2,486	\$1,197	\$190,832	\$2,735	\$1,197
OTHER CHARGES:									
Other Charges				\$158,575	\$2,273	\$1,094	\$174,432	\$2,500	\$1,094
Debt Service				\$0					
Interagency Transfers				\$1,262,044	\$18,087	\$8,706	\$1,388,248	\$19,896	\$8,706
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$1,420,619	\$20,360	\$9,800	\$1,562,680	\$22,396	\$9,800
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$186,536	\$2,674	\$1,287	\$205,191	\$2,941	\$1,287
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$186,536	\$2,674	\$1,287	\$205,191	\$2,941	\$1,287
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$11,485,152	\$164,604	\$79,230	\$12,633,667	\$181,064	\$79,230

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

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012			FY 2012-2013			FY 2013-2014		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
				Operational Fee			Operational Fee		
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$116,047			\$116,047		
Other Compensation				\$5,851			\$5,851		
Related Benefits				\$51,078			\$51,078		
TOTAL SALARIES	\$0	\$0	\$0	\$172,976			\$172,976		
OPERATING EXPENSES:									
Travel				\$1,211			\$1,211		
Operating Services				\$26,712			\$26,712		
Supplies				\$4,599			\$4,599		
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$32,522			\$32,522		
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$3,674			\$3,674		
OTHER CHARGES:									
Other Charges				\$3,358			\$3,358		
Debt Service				\$0			\$0		
Interagency Transfers				\$26,725			\$26,725		
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$30,083			\$30,083		
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$3,950			\$3,950		
Major Repairs				\$0			\$0		
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$3,950			\$3,950		
UNALLOTTED	\$0	\$0	\$0						
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$243,205			\$243,205		

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

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

OPERATING BUDGET FEE NAME	FY 2013-2014 OPERATING BUDGET REQUEST REVENUE	FY 2013-2014 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2013-2014 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$12,633,667	27.49%	72.51%
Non-Resident Fees	\$181,064	27.49%	72.51%
Academic Excellence Fees	\$79,230	27.49%	72.51%
Operational Fee	\$243,205	27.49%	72.51%
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			
	\$13,137,166	27.49%	72.51%

Footnote 1: The FY 2013-2014 percentages were calculated based on projected tuition revenue divided by SGF (Direct) [assuming same level of funding as FY 2012-2013]. (Calculation: \$13,137,166 divided by \$47,784,922 = 27.49%)

* **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 – E. A. Conway Medical Center**



**“Operating Budget”
for Fiscal Year 2012-2013**



Health Sciences Center - Shreveport

OFFICE OF THE CHANCELLOR

Budget Office

School of Medicine in Shreveport
School of Allied Health Professions
School of Graduate Studies

LSU HEALTH SCIENCES CENTER SHREVEPORT – E. A. CONWAY MEDICAL CENTER FISCAL YEAR 2012-2013 AUGUST 17, 2012

According to the General Appropriation Bill, House Bill 1 (Act 13 of 2012), the Fiscal Year 2012-2013 Operating Budget for LSU Health Sciences Center at Shreveport - E.A. Conway Medical Center is \$104,866,626 less transfers to HCSD for a net operating budget of \$74,512,257.

FY 2012-2013 Appropriation:	\$104,866,626
Less UPL Due to HCSD:	(\$30,354,369)
Net FY 2012-2013 Appropriation:	\$74,512,257
FY 2011-2012 Ending Budget:	\$123,195,582
Less UPL Due to HCSD:	(\$46,922,848)
Net FY 2011-2012 Ending Budget:	\$ 76,272,734
Net Increase/(Decrease):	(\$1,760,477)

Projected Unfunded Expenditures and Budget Reductions not reflected in the Appropriation:

Mandated Expenditures	\$ 1,301,229
Current Medicaid Budget Reductions:	\$11,178,222
[10% Claims Reduction and 34.5% UCC Reduction]	

Auxiliary Enterprises

The detailed information is included in the Operating Budget Board Report package.

Appropriated Line Items/Significant New Funding Items

No New Funding Items.

Authorized FTE Employees

Current reporting is handled in another format.

System Assessments to Campuses and Hospitals

The EACMC FY 2012-2013 allocation is TBD.

LSU System 2012-2013 LSU System Salary Reporting Guidelines

The campus will follow the guidelines outlined in the operating budget memo.

Campus Overview

In July 2003, LSUHSC-Shreveport received oversight responsibility of E. A. Conway Medical Center (EACMC). EACMC is an acute care teaching facility licensed for the operation of 247 beds by the Department of Health and Hospitals. In May, 2009 licensing was decreased by one for a total of 246 licensed beds. The facility provides inpatient and outpatient medical care to the residents of a 12-parish service area in Northeast Louisiana. The medical center service area comprises the parishes of Caldwell, East Carroll, Franklin, Jackson, Lincoln, Madison, Morehouse, Ouachita, Richland, Tensas, Union, and West Carroll. The mission of EACMC is to provide quality healthcare education, patient care, and research in a safe and secure environment.

The FY 2012-2013 appropriated and net operating budget is less than the FY 2011-2012 operating budget. This budgetary decrease is due to the combination of reduced appropriations for higher education and healthcare, the dual funding streams of this campus. Additional reductions from a cut to Medicaid funding reduce the available funds for operations. The current reduction to Medicaid funding is a combination of 10% from Medicaid claims and 34.5% from UCC. While this reduction is not reflected in the original appropriation, the ability to earn the full amount authorized by the appropriation is dramatically reduced.

Additional funding was allocated to EACMC via the DHH/CMS approved DSH/UPL Funding Swap in FYs 2011 and 2012. The DSH funding at EACMC was used as matching funds to draw additional federal dollars which in turn were allocated among all LSU hospitals. This will continue in FY 2012-2013.

Another DHH/CMS approved plan is the Low Income Needy Care Collaboration Agreement or LINCCA. In this program, private, non-state hospitals who desire to support care for the low-income uninsured patients in Louisiana memorialize this through an agreement with LSU hospitals. As part of the LINCCA agreement, private hospitals assume the responsibility for funding certain non-allowable cost portions of professional services at LSU hospitals. EACMC is participating and has one contract in this program. This began April, 2011 and will continue through June 30, 2013.

The series of budget reductions over the past 48 months have been annualized in the FY 2012-2013 appropriation. Additionally, reductions from a cut to Medicaid funding reduce the available funds for operations. While this reduction is not reflected in the original appropriation, the ability to earn the full amount authorized by the appropriation is dramatically reduced. Due to the decrease in FY 2012-2013 appropriation, along with reduced Medicaid funding and unfunded mandates, EACMC will continue, for a fourth fiscal year, withholding merits for all classified and unclassified employees; freeze vacant positions; delay filling newly vacated FTEs; savings through further utilization of GPO products; reduction of medical services contracts; and cancellation of IT services agreement.

Capital expenditures continue to be a concern as no funding is provided within the operating budget. Many pieces of equipment, due to age, are no longer supported by the manufacturer and many items are still in use, which were purchased in 1987 with the move into the then new facility.

Issues on the federal and state levels related to the State implementation of managed care in the form of Bayou Health, FMAP changes, the Affordable Care Act, and declines in Louisiana state revenues further complicates complex budgetary issues and fiscal planning.

Improvements and enhancements will continue to be implemented in order to continue meeting infrastructure needs critical to maintaining the core institutional mission requirements for academics and patient care.

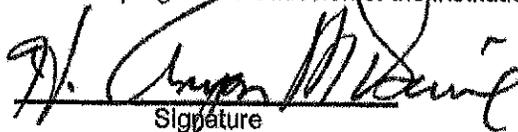
Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2013

Name of Institution: LSUHSC Shreveport-E. A. Conway Medical Center

Contact Person: Linda Lochbrunner, Director of Budget and Finance

Telephone Number: 318-330-7552

The accompanying forms, statements, and explanations, comprised of _____ pages, numbered _____ to _____, have been approved by me. I hereby certify that the statements and figures on the accompanying forms are true and correct to the best of my knowledge. I further certify that all positions listed on this budget are vital to the program and mission of the institution.


Signature

H. Aryon McGuire
Name

Hospital Administrator
Title


Signature

Robert A. Barish, MD, MBA
Name

Chancellor
Title

**Board of Regents
Notes to Forms**

Institution:

LSUHSC-S E A CONWAY MEDICAL CENTER

BOR 1	Interagency Transfers:		BUDGETED 2011-12	BUDGETED 2012-13
	Includes UPL due to HCSD		46,922,848	30,354,369
	Total Expenditures Other:		BUDGETED 2011-12	BUDGETED 2012-13
	Plant Fund transfers		43,392	0
BOR 2	Interagency Transfers:		BUDGETED 2011-12	BUDGETED 2012-13
	Other Total is inclusive of the following Budget Amounts:			
			BUDGETED 2011-12	BUDGETED 2012-13
	SMO FUNDS-MAGELLAN		914,996	0
	UPL		29,787,316	26,808,137
	UPL LINCA		397,272	0
	UPL SWAP		46,922,848	30,354,369
	Self -Generated Funds			
	Hospital- Commercial/Self-Pay is inclusive of the following Budget Amounts:			
		BUDGETED 2011-12	BUDGETED 2012-13	
CCN - P		0	4,121,149	
SMO-Magellan		0	1,829,992	
BOR 3	See BOR3-A Other Revenue			

**Board of Regents
Form BOR-1**

Institution: LSUHSC-S E A CONWAY MEDICAL CENTER

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2011-2012	Budgeted 2011-2012	Budgeted 2012-2013	Over/(Under) Budgeted 2011-12	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$9,753,684	\$8,794,375	(\$959,309)	(9.84%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$0	\$0	\$0	0.00%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$0	\$0	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$0	\$9,753,684	\$8,794,375	(\$959,309)	(9.84%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$102,584,279	\$79,263,491	(\$23,320,788)	(22.73%)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$2,799,145	\$8,750,286	\$5,951,141	212.61%
Federal Funds	\$0	\$8,058,474	\$8,058,474	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$123,195,582	\$104,866,626	(\$18,328,956)	(14.88%)
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$0	\$0	\$0	0.00%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$0	\$0	\$0	\$0	0.00%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$0	\$0	\$0	0.00%
Total E&G Expenditures	\$0	\$0	\$0	\$0	0.00%
Hospital	\$0	\$123,152,190	\$104,866,626	(\$18,285,564)	(14.85%)
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$43,392	\$0	(\$43,392)	(100.00%)
Total Expenditures	\$0	\$123,195,582	\$104,866,626	(\$18,328,956)	(14.88%)
Expenditures by Object:					
Salaries	\$0	\$32,384,118	\$32,355,849	(\$28,269)	(0.09%)
Other Compensation	\$0	\$1,612,209	\$1,612,209	\$0	0.00%
Related Benefits	\$0	\$10,976,836	\$10,576,389	(\$400,447)	(3.65%)
Total Personal Services	\$0	\$44,973,163	\$44,544,447	(\$428,716)	(0.95%)
Travel	\$0	\$20,000	\$20,000	\$0	0.00%
Operating Services	\$0	\$6,587,849	\$6,587,849	\$0	0.00%
Supplies	\$0	\$9,015,238	\$8,182,841	(\$832,397)	(9.23%)
Total Operating Expenses	\$0	\$15,623,087	\$14,790,690	(\$832,397)	(5.33%)
Professional Services	\$0	\$1,632,212	\$1,432,848	(\$199,364)	(12.21%)
Other Charges	\$0	\$46,922,848	\$30,354,369	(\$16,568,479)	(35.31%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$14,044,272	\$13,744,272	(\$300,000)	(2.14%)
Total Other Charges	\$0	\$62,599,332	\$45,531,489	(\$17,067,843)	(27.27%)
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$123,195,582	\$104,866,626	(\$18,328,956)	(14.88%)

* This column should reflect the last approved BA-7 in FY 11-12

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

Board of Regents

Institution: LSUHSC-S E A CONWAY MEDICAL CENTER

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	OVER /UNDER 2011-12
Interagency Transfers:				
Medicaid	\$0	\$23,415,297	\$19,081,996	(\$4,333,301)
Uncompensated Care	\$0	\$1,146,550	\$3,018,989	\$1,872,439
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$78,022,432	\$57,162,506	(\$20,859,926)
Total Other Interagency Transfers	\$0	\$102,584,279	\$79,263,491	(\$23,320,788)
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
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$0	\$0	\$0
Hospital - Commercial/Self-Pay	\$0	\$2,799,145	\$2,799,145	\$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	\$5,951,141	\$5,951,141
Total Self-Generated Funds	\$0	\$2,799,145	\$8,750,286	\$5,951,141
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$8,058,474	\$8,058,474	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$8,058,474	\$8,058,474	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$113,441,898	\$96,072,251	(\$17,369,647)

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

Institution: LSUHSC-S E A CONWAY MEDICAL CENTER

Source:	BUDGETED 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$9,753,684	100.00%	\$0	0.00%	\$9,753,684	7.50%	\$8,794,375	100.00%	\$0	0.00%	\$8,794,375	8.24%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$9,753,684	100.00%	\$0	0.00%	\$9,753,684	7.50%	\$8,794,375	100.00%	\$0	0.00%	\$8,794,375	8.24%
Interagency Transfers:												
Medicaid	\$23,415,297	100.00%	\$0	0.00%	\$23,415,297	343.58%	\$19,081,996	100.00%	\$0	0.00%	\$19,081,996	1057.74%
Uncompensated Care	\$1,146,550	100.00%	\$0	0.00%	\$1,146,550	16.82%	\$3,018,989	100.00%	\$0	0.00%	\$3,018,989	167.35%
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	\$78,022,432	100.00%	\$0	0.00%	\$78,022,432	60.01%	\$57,162,506	100.00%	\$0	0.00%	\$57,162,506	53.59%
Total Other Interagency Transfers	\$102,584,279	100.00%	\$0	0.00%	\$102,584,279	78.90%	\$79,263,491	100.00%	\$0	0.00%	\$79,263,491	74.31%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$2,799,145	100.00%	\$0	0.00%	\$2,799,145	2.15%	\$2,799,145	100.00%	\$0	0.00%	\$2,799,145	2.62%
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%	\$164,669	100.00%	\$164,669	0.13%	\$0	0.00%	\$156,960	100.00%	\$156,960	0.15%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$769,090	100.00%	\$769,090	0.59%	\$0	0.00%	\$444,777	100.00%	\$444,777	0.42%
Other Self-Generated Funds	\$0	0.00%	\$5,881,319	100.00%	\$5,881,319	4.52%	\$5,951,141	83.19%	\$1,202,302	16.81%	\$7,153,443	6.71%
Total Self-Generated Funds	\$2,799,145	29.11%	\$6,815,078	70.89%	\$9,614,223	7.39%	\$8,750,286	82.91%	\$1,804,038	17.09%	\$10,554,324	9.89%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$8,058,474	100.00%	\$0	0.00%	\$8,058,474	6.20%	\$8,058,474	100.00%	\$0	0.00%	\$8,058,474	7.55%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$8,058,474	100.00%	\$0	0.00%	\$8,058,474	6.20%	\$8,058,474	100.00%	\$0	0.00%	\$8,058,474	7.55%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$123,195,582	94.76%	\$6,815,078	5.24%	\$130,010,660	100.00%	\$104,866,626	98.31%	\$1,804,038	1.69%	\$106,670,664	100.00%

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

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

Institution: LSUHSC-S E A CONWAY MEDICAL CENTER

Source:	ACTUAL 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$8,794,375	100.00%	\$0	0.00%	\$8,794,375	8.24%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)					\$0	0.00%					\$0	0.00%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$8,794,375	100.00%	\$0	0.00%	\$8,794,375	8.24%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$19,081,996	100.00%	\$0	0.00%	\$19,081,996	1057.74%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,018,989	100.00%	\$0	0.00%	\$3,018,989	167.35%
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%	\$57,162,506	100.00%	\$0	0.00%	\$57,162,506	53.59%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$79,263,491	100.00%	\$0	0.00%	\$79,263,491	74.31%
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%	\$2,799,145	100.00%	\$0	0.00%	\$2,799,145	2.62%
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%	\$156,960	100.00%	\$156,960	0.15%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$444,777	100.00%	\$444,777	0.42%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$5,951,141	83.19%	\$1,202,302	16.81%	\$7,153,443	6.71%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$8,750,286	82.91%	\$1,804,038	17.09%	\$10,554,324	9.89%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$8,058,474	100.00%	\$0	0.00%	\$8,058,474	7.55%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$8,058,474	100.00%	\$0	0.00%	\$8,058,474	7.55%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$104,866,626	98.31%	\$1,804,038	1.69%	\$106,670,664	100.00%

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

The 2010-2011 column show report "Actual" should be shown in the final submission.

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

Institution: LSUHSC-S E A CONWAY MEDICAL CENTER

Source:	ACTUAL 2011-2012		BUDGETED 2011-2012		BUDGETED 2012-2013	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.SMO FUNDS- MAGELLAN	\$0	\$0	\$914,996	\$0	\$0	\$0
2.UPL	\$0	\$0	\$29,787,316	\$0	\$26,808,137	\$0
3.UPL LINCA	\$0	\$0	\$397,272	\$0	\$0	\$0
4.UPL SWAP	\$0	\$0	\$46,922,848	\$0	\$30,354,369	\$0
Total Other:	\$0	\$0	\$78,022,432	\$0	\$57,162,506	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Other Self-Generated Funds						
SMO - Magellan			\$0	\$0	\$1,829,992	\$0
CCN - P			\$0	\$0	\$4,121,149	\$0
RADIOLOGY PHY FEES	\$0	\$0	\$0	\$450,601	\$0	\$450,601
CRNA REVENUE	\$0	\$0	\$0	\$304,965	\$0	\$304,965
MEDICAL RECORDS FEE	\$0	\$0	\$0	\$1,167	\$0	\$1,167
SOCIAL SERVICES	\$0	\$0	\$0	\$1,062	\$0	\$1,062
CAFETERIA-SODEXHO	\$0	\$0	\$0	\$389,723	\$0	\$389,723
COMMISSION-SODEXHO	\$0	\$0	\$0	\$54,784	\$0	\$54,784
EAC-HOSP EQUIP FY11	\$0	\$0	\$0	-\$14,552	\$0	\$0
GPO REBATE PGM	\$0	\$0	\$0	\$60,491	\$0	\$0
PUB HOSP EMR SYS	\$0	\$0	\$0	\$775,075	\$0	\$0
M'CAID STIMULUS EHR	\$0	\$0	\$0	\$3,858,003	\$0	\$0
Total Other Self-Generated Funds	\$0	\$0	\$0	\$5,881,319	\$5,951,141	\$1,202,302
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: LSUHSC-S E A CONWAY MEDICAL CENTER

Function: Instruction	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Research	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: LSUHSC-S E A CONWAY MEDICAL CENTER

Function: Academic Support Includes Libraries	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Student Services	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Institutional Support	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: LSUHSC-S E A CONWAY MEDICAL CENTER

Function: Scholarships And Fellowships	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Operation And Maintenance	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total E&G Expenditures	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: LSUHSC-S E A CONWAY MEDICAL CENTER

Hospitals	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$32,384,118	\$32,355,849	(\$28,269)
Other Compensation	\$0	\$1,612,209	\$1,612,209	\$0
Related Benefits	\$0	\$10,976,836	\$10,576,389	(\$400,447)
Total Personal Services	\$0	\$44,973,163	\$44,544,447	(\$428,716)
Travel	\$0	\$20,000	\$20,000	\$0
Operating Services	\$0	\$6,544,457	\$6,587,849	\$43,392
Supplies	\$0	\$9,015,238	\$8,182,841	(\$832,397)
Total Operating Expenses	\$0	\$15,579,695	\$14,790,690	(\$789,005)
Professional Services	\$0	\$1,632,212	\$1,432,848	(\$199,364)
Other Charges	\$0	\$46,922,848	\$30,354,369	(\$16,568,479)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$14,044,272	\$13,744,272	(\$300,000)
Total Other Charges	\$0	\$62,599,332	\$45,531,489	(\$17,067,843)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$123,152,190	\$104,866,626	(\$18,285,564)
Transfers	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: LSUHSC-S E A CONWAY MEDICAL CENTER

Other	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$43,392	\$0	(\$43,392)
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$43,392	\$0	(\$43,392)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$43,392	\$0	(\$43,392)
Total Expenditures	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$32,384,118	\$32,355,849	(\$28,269)
Other Compensation	\$0	\$1,612,209	\$1,612,209	\$0
Related Benefits	\$0	\$10,976,836	\$10,576,389	(\$400,447)
Total Personal Services	\$0	\$44,973,163	\$44,544,447	(\$428,716)
Travel	\$0	\$20,000	\$20,000	\$0
Operating Services	\$0	\$6,587,849	\$6,587,849	\$0
Supplies	\$0	\$9,015,238	\$8,182,841	(\$832,397)
Total Operating Expenses	\$0	\$15,623,087	\$14,790,690	(\$832,397)
Professional Services	\$0	\$1,632,212	\$1,432,848	(\$199,364)
Other Charges	\$0	\$46,922,848	\$30,354,369	(\$16,568,479)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$14,044,272	\$13,744,272	(\$300,000)
Total Other Charges	\$0	\$62,599,332	\$45,531,489	(\$17,067,843)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$123,195,582	\$104,866,626	(\$18,328,956)

Total must equal BOR-1.

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

LSUHSC-S E A CONWAY MEDICAL CENTER

Schedule of Professional Services

DESCRIPTION	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$1,206,922	\$1,046,548
Engineering & Architectural	\$0	\$65,000	\$65,000
Legal	\$0	\$35,000	\$35,000
Medical & Dental	\$0	\$325,290	\$286,300
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$0	\$0
Total Professional Services	\$0	\$1,632,212	\$1,432,848

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

Institution: LSUHSC-S E A CONWAY MEDIC

Revenue Fiscal Year 2011-2012 Actual

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

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

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

Institution: LSUHSC-S E A CONWAY MEDICAL CENTER

Fiscal Year 2011-2012 Actual

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

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
College of Hospital				
2018710 Administration				
Department of Administration				
Salaries Regular	0.00	375,066	396,817	21,751
Other Compensation	0.00	0	0	0
Related Benefits	0.00	78,239	78,239	0
Total Personnel Services	0.00	453,305	475,056	21,751
Travel	0.00	10,000	10,000	0
Operating Services	0.00	35,100	38,020	2,920
Supplies	0.00	10,000	7,910	-2,090
Total Operating Expenditures	0.00	55,100	55,930	830
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	444,739	444,739	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	444,739	444,739	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Administration Total	0.00	953,144	975,725	22,581
Function of Hospitals				
Salaries Regular	0.00	375,066	396,817	21,751
Other Compensation	0.00	0	0	0
Related Benefits	0.00	78,239	78,239	0
Total Personnel Services	0.00	453,305	475,056	21,751
Travel	0.00	10,000	10,000	0
Operating Services	0.00	35,100	38,020	2,920
Supplies	0.00	10,000	7,910	-2,090
Total Operating Expenditures	0.00	55,100	55,930	830
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	444,739	444,739	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	444,739	444,739	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	953,144	975,725	22,581
2018713 Internal Audit - EACMC				
Department of Internal Audit - EACMC				
Salaries Regular	0.00	39	39	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	39	39	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	100	100	0
Total Operating Expenditures	0.00	100	100	0
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Internal Audit - EACMC Total	0.00	139	139	0
Function of Hospitals				
Salaries Regular	0.00	39	39	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	39	39	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	100	100	0
Total Operating Expenditures	0.00	100	100	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	139	139	0
2018750 Administration Department 3				
Department of Administration Department 3				
Salaries Regular	0.00	117	78	-39
Other Compensation	0.00	0	32,420	32,420
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	117	32,498	32,381
Travel	0.00	0	0	0
Operating Services	0.00	0	2,249,517	2,249,517
Supplies	0.00	-223,134	0	223,134
Total Operating Expenditures	0.00	-223,134	2,249,517	2,472,651
Professional Services	0.00	0	66,000	66,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	66,000	66,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Administration Department 3	0.00	-223,017	2,348,015	2,571,032
Function of Hospitals				
Salaries Regular	0.00	117	78	-39
Other Compensation	0.00	0	32,420	32,420

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	117	32,498	32,381
Travel	0.00	0	0	0
Operating Services	0.00	0	2,249,517	2,249,517
Supplies	0.00	-223,134	0	223,134
Total Operating Expenditures	0.00	-223,134	2,249,517	2,472,651
Professional Services	0.00	0	66,000	66,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	66,000	66,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	-223,017	2,348,015	2,571,032
2028715 Statewide Adjustments				
Department of Statewide Adjustments				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	116,274	116,274	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	116,274	116,274	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Statewide Adjustments Total	0.00	116,274	116,274	0
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	116,274	116,274	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	116,274	116,274	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	116,274	116,274	0
2036010 Nursery				
Department of Nursery				
Salaries Regular	0.00	77,965	77,965	0
Other Compensation	0.00	100	100	0
Related Benefits	0.00	20,965	20,965	0
Total Personnel Services	0.00	99,030	99,030	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	11,600	10,600	-1,000
Total Operating Expenditures	0.00	11,600	10,600	-1,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursery Total	0.00	110,630	109,630	-1,000
Function of Hospitals				
Salaries Regular	0.00	77,965	77,965	0
Other Compensation	0.00	100	100	0
Related Benefits	0.00	20,965	20,965	0
Total Personnel Services	0.00	99,030	99,030	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	11,600	10,600	-1,000
Total Operating Expenditures	0.00	11,600	10,600	-1,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	110,630	109,630	-1,000
2036050 Pediatric Inpatient				
Department of Pediatric Inpatient				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Supplies	0.00	1,000	1,000	0
Total Operating Expenditures	0.00	1,000	1,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pediatric Inpatient Total	0.00	1,000	1,000	0
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,000	1,000	0
Total Operating Expenditures	0.00	1,000	1,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,000	1,000	0
2036130 OB_GYN Unit				
Department of OB_GYN Unit				
Salaries Regular	0.00	1,089,297	1,078,099	-11,198
Other Compensation	0.00	52,000	48,892	-3,108
Related Benefits	0.00	303,381	303,381	0
Total Personnel Services	0.00	1,444,678	1,430,372	-14,306
Travel	0.00	0	0	0
Operating Services	0.00	250	500	250
Supplies	0.00	67,000	66,500	-500
Total Operating Expenditures	0.00	67,250	67,000	-250
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of OB_GYN Unit Total	0.00	1,511,928	1,497,372	-14,556

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Hospitals				
Salaries Regular	0.00	1,089,297	1,078,099	-11,198
Other Compensation	0.00	52,000	48,892	-3,108
Related Benefits	0.00	303,381	303,381	0
Total Personnel Services	0.00	1,444,678	1,430,372	-14,306
Travel	0.00	0	0	0
Operating Services	0.00	250	500	250
Supplies	0.00	67,000	66,500	-500
Total Operating Expenditures	0.00	67,250	67,000	-250
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,511,928	1,497,372	-14,556
2036170 Surgery Unit				
Department of Surgery Unit				
Salaries Regular	0.00	1,157,160	1,165,333	8,173
Other Compensation	0.00	46,000	45,100	-900
Related Benefits	0.00	334,503	334,503	0
Total Personnel Services	0.00	1,537,663	1,544,936	7,273
Travel	0.00	0	0	0
Operating Services	0.00	8,500	6,500	-2,000
Supplies	0.00	101,767	70,767	-31,000
Total Operating Expenditures	0.00	110,267	77,267	-33,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Surgery Unit Total	0.00	1,647,930	1,622,203	-25,727
Function of Hospitals				
Salaries Regular	0.00	1,157,160	1,165,333	8,173
Other Compensation	0.00	46,000	45,100	-900
Related Benefits	0.00	334,503	334,503	0
Total Personnel Services	0.00	1,537,663	1,544,936	7,273
Travel	0.00	0	0	0
Operating Services	0.00	8,500	6,500	-2,000
Supplies	0.00	101,767	70,767	-31,000
Total Operating Expenditures	0.00	110,267	77,267	-33,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,647,930	1,622,203	-25,727
2036220 Medicine Unit				
Department of Medicine Unit				
Salaries Regular	0.00	1,120,392	1,252,773	132,381
Other Compensation	0.00	90,100	90,100	0
Related Benefits	0.00	323,069	323,069	0
Total Personnel Services	0.00	1,533,561	1,665,942	132,381
Travel	0.00	0	0	0
Operating Services	0.00	10,000	6,041	-3,959
Supplies	0.00	115,000	100,000	-15,000
Total Operating Expenditures	0.00	125,000	106,041	-18,959
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medicine Unit Total	0.00	1,658,561	1,771,983	113,422
Function of Hospitals				
Salaries Regular	0.00	1,120,392	1,252,773	132,381
Other Compensation	0.00	90,100	90,100	0
Related Benefits	0.00	323,069	323,069	0
Total Personnel Services	0.00	1,533,561	1,665,942	132,381
Travel	0.00	0	0	0
Operating Services	0.00	10,000	6,041	-3,959
Supplies	0.00	115,000	100,000	-15,000
Total Operating Expenditures	0.00	125,000	106,041	-18,959
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,658,561	1,771,983	113,422
2036320 Intensive Care Unit				
Department of Intensive Care Unit				
Salaries Regular	0.00	1,501,610	1,432,033	-69,577
Other Compensation	0.00	24,000	18,696	-5,304
Related Benefits	0.00	416,008	416,008	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Total Personnel Services	0.00	1,941,618	1,866,737	-74,881
Travel	0.00	0	0	0
Operating Services	0.00	86,000	34,716	-51,284
Supplies	0.00	157,000	142,500	-14,500
Total Operating Expenditures	0.00	243,000	177,216	-65,784
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Intensive Care Unit Total	0.00	2,184,618	2,043,953	-140,665
Function of Hospitals				
Salaries Regular	0.00	1,501,610	1,432,033	-69,577
Other Compensation	0.00	24,000	18,696	-5,304
Related Benefits	0.00	416,008	416,008	0
Total Personnel Services	0.00	1,941,618	1,866,737	-74,881
Travel	0.00	0	0	0
Operating Services	0.00	86,000	34,716	-51,284
Supplies	0.00	157,000	142,500	-14,500
Total Operating Expenditures	0.00	243,000	177,216	-65,784
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,184,618	2,043,953	-140,665
2036370 Neonatal ICU				
Department of Neonatal ICU				
Salaries Regular	0.00	1,021,364	1,023,673	2,309
Other Compensation	0.00	6,000	6,000	0
Related Benefits	0.00	311,852	311,852	0
Total Personnel Services	0.00	1,339,216	1,341,525	2,309
Travel	0.00	0	0	0
Operating Services	0.00	1,500	600	-900
Supplies	0.00	73,147	62,147	-11,000
Total Operating Expenditures	0.00	74,647	62,747	-11,900
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Neonatal ICU Total	0.00	1,413,863	1,404,272	-9,591
Function of Hospitals				
Salaries Regular	0.00	1,021,364	1,023,673	2,309
Other Compensation	0.00	6,000	6,000	0
Related Benefits	0.00	311,852	311,852	0
Total Personnel Services	0.00	1,339,216	1,341,525	2,309
Travel	0.00	0	0	0
Operating Services	0.00	1,500	600	-900
Supplies	0.00	73,147	62,147	-11,000
Total Operating Expenditures	0.00	74,647	62,747	-11,900
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,413,863	1,404,272	-9,591
2036410 Psychiatric Inpatient Unit				
Department of Psychiatric Inpatient Unit				
Salaries Regular	0.00	1,542,648	1,531,683	-10,965
Other Compensation	0.00	201,000	201,000	0
Related Benefits	0.00	429,867	429,867	0
Total Personnel Services	0.00	2,173,515	2,162,550	-10,965
Travel	0.00	0	0	0
Operating Services	0.00	36,804	36,754	-50
Supplies	0.00	20,000	19,500	-500
Total Operating Expenditures	0.00	56,804	56,254	-550
Professional Services	0.00	32,500	32,500	0
Interagency Transfers	0.00	450,000	400,000	-50,000
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	482,500	432,500	-50,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Psychiatric Inpatient Unit Total	0.00	2,712,819	2,651,304	-61,515
Function of Hospitals				
Salaries Regular	0.00	1,542,648	1,531,683	-10,965
Other Compensation	0.00	201,000	201,000	0
Related Benefits	0.00	429,867	429,867	0
Total Personnel Services	0.00	2,173,515	2,162,550	-10,965
Travel	0.00	0	0	0
Operating Services	0.00	36,804	36,754	-50
Supplies	0.00	20,000	19,500	-500
Total Operating Expenditures	0.00	56,804	56,254	-550

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Professional Services	0.00	32,500	32,500	0
Interagency Transfers	0.00	450,000	400,000	-50,000
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	482,500	432,500	-50,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,712,819	2,651,304	-61,515
2036440 Supervised Care Unit				
Department of Supervised Care Unit				
Salaries Regular	0.00	658,205	649,075	-9,130
Other Compensation	0.00	40,000	40,000	0
Related Benefits	0.00	188,685	188,685	0
Total Personnel Services	0.00	886,890	877,760	-9,130
Travel	0.00	0	0	0
Operating Services	0.00	4,700	4,700	0
Supplies	0.00	55,000	55,000	0
Total Operating Expenditures	0.00	59,700	59,700	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Supervised Care Unit Total	0.00	946,590	937,460	-9,130
Function of Hospitals				
Salaries Regular	0.00	658,205	649,075	-9,130
Other Compensation	0.00	40,000	40,000	0
Related Benefits	0.00	188,685	188,685	0
Total Personnel Services	0.00	886,890	877,760	-9,130
Travel	0.00	0	0	0
Operating Services	0.00	4,700	4,700	0
Supplies	0.00	55,000	55,000	0
Total Operating Expenditures	0.00	59,700	59,700	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	946,590	937,460	-9,130
2037001 Labor And Delivery				
Department of Labor And Delivery				

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Salaries Regular	0.00	1,021,832	1,014,222	-7,610
Other Compensation	0.00	7,000	1,100	-5,900
Related Benefits	0.00	275,350	275,350	0
Total Personnel Services	0.00	1,304,182	1,290,672	-13,510
Travel	0.00	0	0	0
Operating Services	0.00	5,000	200	-4,800
Supplies	0.00	198,880	193,080	-5,800
Total Operating Expenditures	0.00	203,880	193,280	-10,600
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Labor And Delivery Total	0.00	1,508,062	1,483,952	-24,110
Function of Hospitals				
Salaries Regular	0.00	1,021,832	1,014,222	-7,610
Other Compensation	0.00	7,000	1,100	-5,900
Related Benefits	0.00	275,350	275,350	0
Total Personnel Services	0.00	1,304,182	1,290,672	-13,510
Travel	0.00	0	0	0
Operating Services	0.00	5,000	200	-4,800
Supplies	0.00	198,880	193,080	-5,800
Total Operating Expenditures	0.00	203,880	193,280	-10,600
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,508,062	1,483,952	-24,110
2037020 Operating Room				
Department of Operating Room				
Salaries Regular	0.00	913,833	881,981	-31,852
Other Compensation	0.00	0	0	0
Related Benefits	0.00	289,051	289,051	0
Total Personnel Services	0.00	1,202,884	1,171,032	-31,852
Travel	0.00	0	0	0
Operating Services	0.00	38,004	20,022	-17,982
Supplies	0.00	627,573	627,573	0
Total Operating Expenditures	0.00	665,577	647,595	-17,982
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Operating Room Total	0.00	1,868,461	1,818,627	-49,834
Function of Hospitals				
Salaries Regular	0.00	913,833	881,981	-31,852
Other Compensation	0.00	0	0	0
Related Benefits	0.00	289,051	289,051	0
Total Personnel Services	0.00	1,202,884	1,171,032	-31,852
Travel	0.00	0	0	0
Operating Services	0.00	38,004	20,022	-17,982
Supplies	0.00	627,573	627,573	0
Total Operating Expenditures	0.00	665,577	647,595	-17,982
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,868,461	1,818,627	-49,834
2037060 Recovery Room				
Department of Recovery Room				
Salaries Regular	0.00	421,002	421,002	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	119,591	119,591	0
Total Personnel Services	0.00	540,593	540,593	0
Travel	0.00	0	0	0
Operating Services	0.00	1,000	100	-900
Supplies	0.00	9,800	8,900	-900
Total Operating Expenditures	0.00	10,800	9,000	-1,800
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Recovery Room Total	0.00	551,393	549,593	-1,800
Function of Hospitals				
Salaries Regular	0.00	421,002	421,002	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	119,591	119,591	0
Total Personnel Services	0.00	540,593	540,593	0
Travel	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Operating Services	0.00	1,000	100	-900
Supplies	0.00	9,800	8,900	-900
Total Operating Expenditures	0.00	10,800	9,000	-1,800
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	551,393	549,593	-1,800
2047050 Outpatient Surgery				
Department of Outpatient Surgery				
Salaries Regular	0.00	256,300	219,305	-36,995
Other Compensation	0.00	0	0	0
Related Benefits	0.00	85,965	85,965	0
Total Personnel Services	0.00	342,265	305,270	-36,995
Travel	0.00	0	0	0
Operating Services	0.00	1,650	1,650	0
Supplies	0.00	33,000	31,000	-2,000
Total Operating Expenditures	0.00	34,650	32,650	-2,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Outpatient Surgery Total	0.00	376,915	337,920	-38,995
Function of Hospitals				
Salaries Regular	0.00	256,300	219,305	-36,995
Other Compensation	0.00	0	0	0
Related Benefits	0.00	85,965	85,965	0
Total Personnel Services	0.00	342,265	305,270	-36,995
Travel	0.00	0	0	0
Operating Services	0.00	1,650	1,650	0
Supplies	0.00	33,000	31,000	-2,000
Total Operating Expenditures	0.00	34,650	32,650	-2,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General 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 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Hospitals Total	0.00	376,915	337,920	-38,995
2047100 Emergency				
Department of Emergency				
Salaries Regular	0.00	1,647,728	1,662,058	14,330
Other Compensation	0.00	171,000	171,000	0
Related Benefits	0.00	427,850	427,850	0
Total Personnel Services	0.00	2,246,578	2,260,908	14,330
Travel	0.00	0	0	0
Operating Services	0.00	3,914	2,680	-1,234
Supplies	0.00	234,016	222,016	-12,000
Total Operating Expenditures	0.00	237,930	224,696	-13,234
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	2,250,000	2,250,000	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,250,000	2,250,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Emergency Total	0.00	4,734,508	4,735,604	1,096
Function of Hospitals				
Salaries Regular	0.00	1,647,728	1,662,058	14,330
Other Compensation	0.00	171,000	171,000	0
Related Benefits	0.00	427,850	427,850	0
Total Personnel Services	0.00	2,246,578	2,260,908	14,330
Travel	0.00	0	0	0
Operating Services	0.00	3,914	2,680	-1,234
Supplies	0.00	234,016	222,016	-12,000
Total Operating Expenditures	0.00	237,930	224,696	-13,234
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	2,250,000	2,250,000	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,250,000	2,250,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	4,734,508	4,735,604	1,096
2047102 Psych Crisis Unit				
Department of Psych Crisis Unit				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,000	1,000	0
Supplies	0.00	500	300	-200
Total Operating Expenditures	0.00	1,500	1,300	-200
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Psych Crisis Unit Total	0.00	1,500	1,300	-200
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,000	1,000	0
Supplies	0.00	500	300	-200
Total Operating Expenditures	0.00	1,500	1,300	-200
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,500	1,300	-200
2047680 Medicine Clinic				
Department of Medicine Clinic				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	2,500	1,800	-700
Supplies	0.00	10,000	10,000	0
Total Operating Expenditures	0.00	12,500	11,800	-700
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medicine Clinic Total	0.00	12,500	11,800	-700
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	2,500	1,800	-700
Supplies	0.00	10,000	10,000	0
Total Operating Expenditures	0.00	12,500	11,800	-700
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	12,500	11,800	-700
2047730 Ophthalmology Clinic				
Department of Ophthalmology Clinic				
Salaries Regular	0.00	119,407	119,407	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	31,538	31,538	0
Total Personnel Services	0.00	150,945	150,945	0
Travel	0.00	0	0	0
Operating Services	0.00	50	50	0
Supplies	0.00	14,700	14,200	-500
Total Operating Expenditures	0.00	14,750	14,250	-500
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Ophthalmology Clinic Total	0.00	165,695	165,195	-500
Function of Hospitals				
Salaries Regular	0.00	119,407	119,407	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	31,538	31,538	0
Total Personnel Services	0.00	150,945	150,945	0
Travel	0.00	0	0	0
Operating Services	0.00	50	50	0
Supplies	0.00	14,700	14,200	-500
Total Operating Expenditures	0.00	14,750	14,250	-500
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	165,695	165,195	-500
2047760 OB_GYN Clinic				
Department of OB_GYN Clinic				
Salaries Regular	0.00	437,518	413,426	-24,092
Other Compensation	0.00	8,500	2,500	-6,000
Related Benefits	0.00	133,815	133,815	0
Total Personnel Services	0.00	579,833	549,741	-30,092
Travel	0.00	0	0	0
Operating Services	0.00	3,000	1,886	-1,114
Supplies	0.00	50,000	47,000	-3,000
Total Operating Expenditures	0.00	53,000	48,886	-4,114
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of OB_GYN Clinic Total	0.00	632,833	598,627	-34,206
Function of Hospitals				
Salaries Regular	0.00	437,518	413,426	-24,092
Other Compensation	0.00	8,500	2,500	-6,000
Related Benefits	0.00	133,815	133,815	0
Total Personnel Services	0.00	579,833	549,741	-30,092
Travel	0.00	0	0	0
Operating Services	0.00	3,000	1,886	-1,114
Supplies	0.00	50,000	47,000	-3,000
Total Operating Expenditures	0.00	53,000	48,886	-4,114
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	632,833	598,627	-34,206
2047765 Disease Management Clinic				
Department of Disease Management Clinic				
Salaries Regular	0.00	28,947	28,947	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	17,387	17,387	0
Total Personnel Services	0.00	46,334	46,334	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Supplies	0.00	1,395	1,395	0
Total Operating Expenditures	0.00	1,395	1,395	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	86,400	86,400	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	86,400	86,400	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Disease Management Clinic	0.00	134,129	134,129	0
Function of Hospitals				
Salaries Regular	0.00	28,947	28,947	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	17,387	17,387	0
Total Personnel Services	0.00	46,334	46,334	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,395	1,395	0
Total Operating Expenditures	0.00	1,395	1,395	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	86,400	86,400	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	86,400	86,400	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	134,129	134,129	0
2047770 Oncology Clinic				
Department of Oncology Clinic				
Salaries Regular	0.00	297,480	297,584	104
Other Compensation	0.00	6,500	6,500	0
Related Benefits	0.00	79,248	79,248	0
Total Personnel Services	0.00	383,228	383,332	104
Travel	0.00	0	0	0
Operating Services	0.00	153,130	152,780	-350
Supplies	0.00	37,500	37,300	-200
Total Operating Expenditures	0.00	190,630	190,080	-550
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	200,000	200,000	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	200,000	200,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Oncology Clinic Total	0.00	773,858	773,412	-446

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Hospitals				
Salaries Regular	0.00	297,480	297,584	104
Other Compensation	0.00	6,500	6,500	0
Related Benefits	0.00	79,248	79,248	0
Total Personnel Services	0.00	383,228	383,332	104
Travel	0.00	0	0	0
Operating Services	0.00	153,130	152,780	-350
Supplies	0.00	37,500	37,300	-200
Total Operating Expenditures	0.00	190,630	190,080	-550
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	200,000	200,000	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	200,000	200,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	773,858	773,412	-446
2047840 Pediatric Clinics				
Department of Pediatric Clinics				
Salaries Regular	0.00	76,045	62,639	-13,406
Other Compensation	0.00	0	0	0
Related Benefits	0.00	36,830	36,830	0
Total Personnel Services	0.00	112,875	99,469	-13,406
Travel	0.00	0	0	0
Operating Services	0.00	3,115	2,295	-820
Supplies	0.00	8,120	8,120	0
Total Operating Expenditures	0.00	11,235	10,415	-820
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pediatric Clinics Total	0.00	124,110	109,884	-14,226
Function of Hospitals				
Salaries Regular	0.00	76,045	62,639	-13,406
Other Compensation	0.00	0	0	0
Related Benefits	0.00	36,830	36,830	0
Total Personnel Services	0.00	112,875	99,469	-13,406
Travel	0.00	0	0	0
Operating Services	0.00	3,115	2,295	-820
Supplies	0.00	8,120	8,120	0
Total Operating Expenditures	0.00	11,235	10,415	-820
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	124,110	109,884	-14,226
2047850 Walk In Outpatient Clinic				
Department of Walk In Outpatient Clinic				
Salaries Regular	0.00	809,748	792,005	-17,743
Other Compensation	0.00	100	100	0
Related Benefits	0.00	263,202	263,202	0
Total Personnel Services	0.00	1,073,050	1,055,307	-17,743
Travel	0.00	0	0	0
Operating Services	0.00	4,894	4,894	0
Supplies	0.00	50,000	46,000	-4,000
Total Operating Expenditures	0.00	54,894	50,894	-4,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Walk In Outpatient Clinic Total	0.00	1,127,944	1,106,201	-21,743
Function of Hospitals				
Salaries Regular	0.00	809,748	792,005	-17,743
Other Compensation	0.00	100	100	0
Related Benefits	0.00	263,202	263,202	0
Total Personnel Services	0.00	1,073,050	1,055,307	-17,743
Travel	0.00	0	0	0
Operating Services	0.00	4,894	4,894	0
Supplies	0.00	50,000	46,000	-4,000
Total Operating Expenditures	0.00	54,894	50,894	-4,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,127,944	1,106,201	-21,743
2047890 Family Practice Clinic				
Department of Family Practice Clinic				
Salaries Regular	0.00	464,051	412,301	-51,750
Other Compensation	0.00	15,000	15,000	0
Related Benefits	0.00	143,242	143,242	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Total Personnel Services	0.00	622,293	570,543	-51,750
Travel	0.00	0	0	0
Operating Services	0.00	7,222	7,054	-168
Supplies	0.00	24,250	23,750	-500
Total Operating Expenditures	0.00	31,472	30,804	-668
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Family Practice Clinic Total	0.00	653,765	601,347	-52,418
Function of Hospitals				
Salaries Regular	0.00	464,051	412,301	-51,750
Other Compensation	0.00	15,000	15,000	0
Related Benefits	0.00	143,242	143,242	0
Total Personnel Services	0.00	622,293	570,543	-51,750
Travel	0.00	0	0	0
Operating Services	0.00	7,222	7,054	-168
Supplies	0.00	24,250	23,750	-500
Total Operating Expenditures	0.00	31,472	30,804	-668
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	653,765	601,347	-52,418
2047930 HIV Clinic				
Department of HIV Clinic				
Salaries Regular	0.00	1,741	11,117	9,376
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	1,741	11,117	9,376
Travel	0.00	0	0	0
Operating Services	0.00	1,000	1,000	0
Supplies	0.00	5,000	4,500	-500
Total Operating Expenditures	0.00	6,000	5,500	-500
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of HIV Clinic Total	0.00	7,741	16,617	8,876
Function of Hospitals				
Salaries Regular	0.00	1,741	11,117	9,376
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	1,741	11,117	9,376
Travel	0.00	0	0	0
Operating Services	0.00	1,000	1,000	0
Supplies	0.00	5,000	4,500	-500
Total Operating Expenditures	0.00	6,000	5,500	-500
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	7,741	16,617	8,876
2047950 WIC				
Department of WIC				
Salaries Regular	0.00	0	-32,762	-32,762
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	-32,762	-32,762
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of WIC Total	0.00	0	-32,762	-32,762
Function of Hospitals				
Salaries Regular	0.00	0	-32,762	-32,762
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	-32,762	-32,762
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	0	-32,762	-32,762
2048785 Compliance				
Department of Compliance				
Salaries Regular	0.00	70,410	70,410	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	22,651	22,651	0
Total Personnel Services	0.00	93,061	93,061	0
Travel	0.00	0	0	0
Operating Services	0.00	1,104	1,504	400
Supplies	0.00	268	208	-60
Total Operating Expenditures	0.00	1,372	1,712	340
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Compliance Total	0.00	94,433	94,773	340
Function of Hospitals				
Salaries Regular	0.00	70,410	70,410	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	22,651	22,651	0
Total Personnel Services	0.00	93,061	93,061	0
Travel	0.00	0	0	0
Operating Services	0.00	1,104	1,504	400
Supplies	0.00	268	208	-60
Total Operating Expenditures	0.00	1,372	1,712	340
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	94,433	94,773	340
2058150 Medical Assistance Program				
Department of Medical Assistance Program				

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Salaries Regular	0.00	43,547	43,547	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	14,144	14,144	0
Total Personnel Services	0.00	57,691	57,691	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	100	100	0
Total Operating Expenditures	0.00	100	100	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medical Assistance Program	0.00	57,791	57,791	0
Function of Hospitals				
Salaries Regular	0.00	43,547	43,547	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	14,144	14,144	0
Total Personnel Services	0.00	57,691	57,691	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	100	100	0
Total Operating Expenditures	0.00	100	100	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	57,791	57,791	0
2058160 Volunteer Coordinator				
Department of Volunteer Coordinator				
Salaries Regular	0.00	33,015	33,015	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,723	10,723	0
Total Personnel Services	0.00	43,738	43,738	0
Travel	0.00	0	0	0
Operating Services	0.00	180	180	0
Supplies	0.00	1,000	800	-200
Total Operating Expenditures	0.00	1,180	980	-200
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Volunteer Coordinator Total	0.00	44,918	44,718	-200
Function of Hospitals				
Salaries Regular	0.00	33,015	33,015	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,723	10,723	0
Total Personnel Services	0.00	43,738	43,738	0
Travel	0.00	0	0	0
Operating Services	0.00	180	180	0
Supplies	0.00	1,000	800	-200
Total Operating Expenditures	0.00	1,180	980	-200
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	44,918	44,718	-200
2058190 Inservice Education				
Department of Inservice Education				
Salaries Regular	0.00	124,601	123,863	-738
Other Compensation	0.00	100	100	0
Related Benefits	0.00	54,213	54,213	0
Total Personnel Services	0.00	178,914	178,176	-738
Travel	0.00	0	0	0
Operating Services	0.00	9,916	8,140	-1,776
Supplies	0.00	10,000	8,500	-1,500
Total Operating Expenditures	0.00	19,916	16,640	-3,276
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Inservice Education Total	0.00	198,830	194,816	-4,014
Function of Hospitals				
Salaries Regular	0.00	124,601	123,863	-738
Other Compensation	0.00	100	100	0
Related Benefits	0.00	54,213	54,213	0
Total Personnel Services	0.00	178,914	178,176	-738
Travel	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Operating Services	0.00	9,916	8,140	-1,776
Supplies	0.00	10,000	8,500	-1,500
Total Operating Expenditures	0.00	19,916	16,640	-3,276
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	198,830	194,816	-4,014
2058350 Pastoral Care				
Department of Pastoral Care				
Salaries Regular	0.00	42,637	42,637	0
Other Compensation	0.00	14,000	14,000	0
Related Benefits	0.00	13,848	13,848	0
Total Personnel Services	0.00	70,485	70,485	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	720	620	-100
Total Operating Expenditures	0.00	720	620	-100
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pastoral Care Total	0.00	71,205	71,105	-100
Function of Hospitals				
Salaries Regular	0.00	42,637	42,637	0
Other Compensation	0.00	14,000	14,000	0
Related Benefits	0.00	13,848	13,848	0
Total Personnel Services	0.00	70,485	70,485	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	720	620	-100
Total Operating Expenditures	0.00	720	620	-100
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General 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 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Hospitals Total	0.00	71,205	71,105	-100
2058450 Admitting_Patient Registration				
Department of Admitting_Patient Registration				
Salaries Regular	0.00	861,097	853,957	-7,140
Other Compensation	0.00	100	100	0
Related Benefits	0.00	279,917	279,917	0
Total Personnel Services	0.00	1,141,114	1,133,974	-7,140
Travel	0.00	0	0	0
Operating Services	0.00	23,738	21,206	-2,532
Supplies	0.00	84,000	65,400	-18,600
Total Operating Expenditures	0.00	107,738	86,606	-21,132
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Admitting_Patient Registration	0.00	1,248,852	1,220,580	-28,272
Function of Hospitals				
Salaries Regular	0.00	861,097	853,957	-7,140
Other Compensation	0.00	100	100	0
Related Benefits	0.00	279,917	279,917	0
Total Personnel Services	0.00	1,141,114	1,133,974	-7,140
Travel	0.00	0	0	0
Operating Services	0.00	23,738	21,206	-2,532
Supplies	0.00	84,000	65,400	-18,600
Total Operating Expenditures	0.00	107,738	86,606	-21,132
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,248,852	1,220,580	-28,272
2058740 Administrative Services				
Department of Administrative Services				
Salaries Regular	0.00	3,716	3,716	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	3,716	3,716	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Administrative Services Total	0.00	3,716	3,716	0
Function of Hospitals				
Salaries Regular	0.00	3,716	3,716	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	3,716	3,716	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	3,716	3,716	0
2058775 Benchmarking and Analytics				
Department of Benchmarking and Analytics				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	35,000	35,000	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	35,000	35,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Benchmarking and Analytics	0.00	35,000	35,000	0
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	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	35,000	35,000	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	35,000	35,000	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	35,000	35,000	0
2058790 Finance				
Department of Finance				
Salaries Regular	0.00	233,475	221,086	-12,389
Other Compensation	0.00	0	0	0
Related Benefits	0.00	56,483	56,483	0
Total Personnel Services	0.00	289,958	277,569	-12,389
Travel	0.00	5,000	5,000	0
Operating Services	0.00	50,000	2,800	-47,200
Supplies	0.00	18,098	3,098	-15,000
Total Operating Expenditures	0.00	73,098	10,898	-62,200
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Finance Total	0.00	363,056	288,467	-74,589
Function of Hospitals				
Salaries Regular	0.00	233,475	221,086	-12,389
Other Compensation	0.00	0	0	0
Related Benefits	0.00	56,483	56,483	0
Total Personnel Services	0.00	289,958	277,569	-12,389
Travel	0.00	5,000	5,000	0
Operating Services	0.00	50,000	2,800	-47,200
Supplies	0.00	18,098	3,098	-15,000
Total Operating Expenditures	0.00	73,098	10,898	-62,200
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	363,056	288,467	-74,589
2058810 Risk Management				
Department of Risk Management				
Salaries Regular	0.00	38,200	38,200	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	17,176	17,176	0
Total Personnel Services	0.00	55,376	55,376	0
Travel	0.00	0	0	0
Operating Services	0.00	1,900	1,700	-200
Supplies	0.00	750	550	-200
Total Operating Expenditures	0.00	2,650	2,250	-400
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	1,815,361	1,815,361	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,815,361	1,815,361	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Risk Management Total	0.00	1,873,387	1,872,987	-400
Function of Hospitals				
Salaries Regular	0.00	38,200	38,200	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	17,176	17,176	0
Total Personnel Services	0.00	55,376	55,376	0
Travel	0.00	0	0	0
Operating Services	0.00	1,900	1,700	-200
Supplies	0.00	750	550	-200
Total Operating Expenditures	0.00	2,650	2,250	-400
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	1,815,361	1,815,361	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,815,361	1,815,361	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,873,387	1,872,987	-400
2058830 Hospital Information Systems				
Department of Hospital Information Systems				
Salaries Regular	0.00	229,915	207,463	-22,452
Other Compensation	0.00	0	0	0
Related Benefits	0.00	65,815	65,815	0
Total Personnel Services	0.00	295,730	273,278	-22,452
Travel	0.00	0	0	0
Operating Services	0.00	253,020	126,770	-126,250

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Supplies	0.00	2,500	2,500	0
Total Operating Expenditures	0.00	255,520	129,270	-126,250
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Hospital Information Systems	0.00	551,250	402,548	-148,702
Function of Hospitals				
Salaries Regular	0.00	229,915	207,463	-22,452
Other Compensation	0.00	0	0	0
Related Benefits	0.00	65,815	65,815	0
Total Personnel Services	0.00	295,730	273,278	-22,452
Travel	0.00	0	0	0
Operating Services	0.00	253,020	126,770	-126,250
Supplies	0.00	2,500	2,500	0
Total Operating Expenditures	0.00	255,520	129,270	-126,250
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	551,250	402,548	-148,702
2058850 Information Technology				
Department of Information Technology				
Salaries Regular	0.00	457,088	400,757	-56,331
Other Compensation	0.00	0	0	0
Related Benefits	0.00	145,669	145,669	0
Total Personnel Services	0.00	602,757	546,426	-56,331
Travel	0.00	0	0	0
Operating Services	0.00	161,200	61,400	-99,800
Supplies	0.00	225,600	181,750	-43,850
Total Operating Expenditures	0.00	386,800	243,150	-143,650
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	327,600	77,600	-250,000
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	327,600	77,600	-250,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Information Technology Total	0.00	1,317,157	867,176	-449,981

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Hospitals				
Salaries Regular	0.00	457,088	400,757	-56,331
Other Compensation	0.00	0	0	0
Related Benefits	0.00	145,669	145,669	0
Total Personnel Services	0.00	602,757	546,426	-56,331
Travel	0.00	0	0	0
Operating Services	0.00	161,200	61,400	-99,800
Supplies	0.00	225,600	181,750	-43,850
Total Operating Expenditures	0.00	386,800	243,150	-143,650
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	327,600	77,600	-250,000
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	327,600	77,600	-250,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,317,157	867,176	-449,981
2058870 Communications Department				
Department of Communications Department				
Salaries Regular	0.00	178,984	180,860	1,876
Other Compensation	0.00	0	0	0
Related Benefits	0.00	48,876	48,876	0
Total Personnel Services	0.00	227,860	229,736	1,876
Travel	0.00	0	0	0
Operating Services	0.00	101,108	75,753	-25,355
Supplies	0.00	5,686	3,686	-2,000
Total Operating Expenditures	0.00	106,794	79,439	-27,355
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Communications Department	0.00	334,654	309,175	-25,479
Function of Hospitals				
Salaries Regular	0.00	178,984	180,860	1,876
Other Compensation	0.00	0	0	0
Related Benefits	0.00	48,876	48,876	0
Total Personnel Services	0.00	227,860	229,736	1,876
Travel	0.00	0	0	0
Operating Services	0.00	101,108	75,753	-25,355
Supplies	0.00	5,686	3,686	-2,000
Total Operating Expenditures	0.00	106,794	79,439	-27,355
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	334,654	309,175	-25,479
2058875 Telecommunications				
Department of Telecommunications				
Salaries Regular	0.00	137,173	137,173	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	57,250	57,250	0
Total Personnel Services	0.00	194,423	194,423	0
Travel	0.00	0	0	0
Operating Services	0.00	52,000	36,859	-15,141
Supplies	0.00	27,500	26,350	-1,150
Total Operating Expenditures	0.00	79,500	63,209	-16,291
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Telecommunications Total	0.00	273,923	257,632	-16,291
Function of Hospitals				
Salaries Regular	0.00	137,173	137,173	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	57,250	57,250	0
Total Personnel Services	0.00	194,423	194,423	0
Travel	0.00	0	0	0
Operating Services	0.00	52,000	36,859	-15,141
Supplies	0.00	27,500	26,350	-1,150
Total Operating Expenditures	0.00	79,500	63,209	-16,291
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	273,923	257,632	-16,291
2058890 Accounting Department				
Department of Accounting Department				
Salaries Regular	0.00	280,614	280,614	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	100,070	100,070	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Total Personnel Services	0.00	380,684	380,684	0
Travel	0.00	0	0	0
Operating Services	0.00	2,777	2,179	-598
Supplies	0.00	2,000	2,000	0
Total Operating Expenditures	0.00	4,777	4,179	-598
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	4,500	4,500	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,500	4,500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Accounting Department Total	0.00	389,961	389,363	-598
Function of Hospitals				
Salaries Regular	0.00	280,614	280,614	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	100,070	100,070	0
Total Personnel Services	0.00	380,684	380,684	0
Travel	0.00	0	0	0
Operating Services	0.00	2,777	2,179	-598
Supplies	0.00	2,000	2,000	0
Total Operating Expenditures	0.00	4,777	4,179	-598
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	4,500	4,500	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,500	4,500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	389,961	389,363	-598
2058900 Patient Billing & Receivables				
Department of Patient Billing & Receivables				
Salaries Regular	0.00	551,885	561,813	9,928
Other Compensation	0.00	100	100	0
Related Benefits	0.00	192,069	192,069	0
Total Personnel Services	0.00	744,054	753,982	9,928
Travel	0.00	0	0	0
Operating Services	0.00	121,700	101,700	-20,000
Supplies	0.00	52,270	42,180	-10,090
Total Operating Expenditures	0.00	173,970	143,880	-30,090
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Patient Billing & Receivables	0.00	918,024	897,862	-20,162
Function of Hospitals				
Salaries Regular	0.00	551,885	561,813	9,928
Other Compensation	0.00	100	100	0
Related Benefits	0.00	192,069	192,069	0
Total Personnel Services	0.00	744,054	753,982	9,928
Travel	0.00	0	0	0
Operating Services	0.00	121,700	101,700	-20,000
Supplies	0.00	52,270	42,180	-10,090
Total Operating Expenditures	0.00	173,970	143,880	-30,090
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	918,024	897,862	-20,162
2058950 Payroll				
Department of Payroll				
Salaries Regular	0.00	137,396	137,396	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,285,446	884,999	-400,447
Total Personnel Services	0.00	1,422,842	1,022,395	-400,447
Travel	0.00	0	0	0
Operating Services	0.00	2,797	2,350	-447
Supplies	0.00	3,500	2,000	-1,500
Total Operating Expenditures	0.00	6,297	4,350	-1,947
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	5,000	5,000	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Payroll Total	0.00	1,434,139	1,031,745	-402,394
Function of Hospitals				
Salaries Regular	0.00	137,396	137,396	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,285,446	884,999	-400,447
Total Personnel Services	0.00	1,422,842	1,022,395	-400,447
Travel	0.00	0	0	0
Operating Services	0.00	2,797	2,350	-447
Supplies	0.00	3,500	2,000	-1,500
Total Operating Expenditures	0.00	6,297	4,350	-1,947

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	5,000	5,000	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,434,139	1,031,745	-402,394
2058980 Human Resources				
Department of Human Resources				
Salaries Regular	0.00	270,719	270,719	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	89,385	89,385	0
Total Personnel Services	0.00	360,104	360,104	0
Travel	0.00	0	0	0
Operating Services	0.00	51,188	29,880	-21,308
Supplies	0.00	5,605	5,175	-430
Total Operating Expenditures	0.00	56,793	35,055	-21,738
Professional Services	0.00	25,000	25,000	0
Interagency Transfers	0.00	6,000	6,000	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	31,000	31,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Human Resources Total	0.00	447,897	426,159	-21,738
Function of Hospitals				
Salaries Regular	0.00	270,719	270,719	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	89,385	89,385	0
Total Personnel Services	0.00	360,104	360,104	0
Travel	0.00	0	0	0
Operating Services	0.00	51,188	29,880	-21,308
Supplies	0.00	5,605	5,175	-430
Total Operating Expenditures	0.00	56,793	35,055	-21,738
Professional Services	0.00	25,000	25,000	0
Interagency Transfers	0.00	6,000	6,000	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	31,000	31,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	447,897	426,159	-21,738
2059060 Property Control				
Department of Property Control				

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Salaries Regular	0.00	38,212	38,212	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	12,411	12,411	0
Total Personnel Services	0.00	50,623	50,623	0
Travel	0.00	0	0	0
Operating Services	0.00	10,000	2,000	-8,000
Supplies	0.00	500	300	-200
Total Operating Expenditures	0.00	10,500	2,300	-8,200
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Property Control Total	0.00	61,123	52,923	-8,200
Function of Hospitals				
Salaries Regular	0.00	38,212	38,212	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	12,411	12,411	0
Total Personnel Services	0.00	50,623	50,623	0
Travel	0.00	0	0	0
Operating Services	0.00	10,000	2,000	-8,000
Supplies	0.00	500	300	-200
Total Operating Expenditures	0.00	10,500	2,300	-8,200
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	61,123	52,923	-8,200
2059080 Security Department				
Department of Security Department				
Salaries Regular	0.00	693,657	691,131	-2,526
Other Compensation	0.00	0	0	0
Related Benefits	0.00	179,125	179,125	0
Total Personnel Services	0.00	872,782	870,256	-2,526
Travel	0.00	0	0	0
Operating Services	0.00	8,300	16,099	7,799
Supplies	0.00	4,450	3,950	-500
Total Operating Expenditures	0.00	12,750	20,049	7,299
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Security Department Total	0.00	885,532	890,305	4,773
Function of Hospitals				
Salaries Regular	0.00	693,657	691,131	-2,526
Other Compensation	0.00	0	0	0
Related Benefits	0.00	179,125	179,125	0
Total Personnel Services	0.00	872,782	870,256	-2,526
Travel	0.00	0	0	0
Operating Services	0.00	8,300	16,099	7,799
Supplies	0.00	4,450	3,950	-500
Total Operating Expenditures	0.00	12,750	20,049	7,299
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	885,532	890,305	4,773
2059100 Housekeeping Services				
Department of Housekeeping Services				
Salaries Regular	0.00	784,451	767,616	-16,835
Other Compensation	0.00	45,000	45,000	0
Related Benefits	0.00	203,954	203,954	0
Total Personnel Services	0.00	1,033,405	1,016,570	-16,835
Travel	0.00	0	0	0
Operating Services	0.00	41,500	27,500	-14,000
Supplies	0.00	183,344	164,310	-19,034
Total Operating Expenditures	0.00	224,844	191,810	-33,034
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Housekeeping Services Total	0.00	1,258,249	1,208,380	-49,869
Function of Hospitals				
Salaries Regular	0.00	784,451	767,616	-16,835
Other Compensation	0.00	45,000	45,000	0
Related Benefits	0.00	203,954	203,954	0
Total Personnel Services	0.00	1,033,405	1,016,570	-16,835
Travel	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Operating Services	0.00	41,500	27,500	-14,000
Supplies	0.00	183,344	164,310	-19,034
Total Operating Expenditures	0.00	224,844	191,810	-33,034
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,258,249	1,208,380	-49,869
2059110 Mail Services				
Department of Mail Services				
Salaries Regular	0.00	19,278	19,278	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	5,833	5,833	0
Total Personnel Services	0.00	25,111	25,111	0
Travel	0.00	0	0	0
Operating Services	0.00	69,300	50,300	-19,000
Supplies	0.00	500	500	0
Total Operating Expenditures	0.00	69,800	50,800	-19,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Mail Services Total	0.00	94,911	75,911	-19,000
Function of Hospitals				
Salaries Regular	0.00	19,278	19,278	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	5,833	5,833	0
Total Personnel Services	0.00	25,111	25,111	0
Travel	0.00	0	0	0
Operating Services	0.00	69,300	50,300	-19,000
Supplies	0.00	500	500	0
Total Operating Expenditures	0.00	69,800	50,800	-19,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General 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 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Hospitals Total	0.00	94,911	75,911	-19,000
2059120 Laundry Department				
Department of Laundry Department				
Salaries Regular	0.00	71,328	74,347	3,019
Other Compensation	0.00	0	0	0
Related Benefits	0.00	24,011	24,011	0
Total Personnel Services	0.00	95,339	98,358	3,019
Travel	0.00	0	0	0
Operating Services	0.00	202,000	152,000	-50,000
Supplies	0.00	80,600	72,700	-7,900
Total Operating Expenditures	0.00	282,600	224,700	-57,900
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Laundry Department Total	0.00	377,939	323,058	-54,881
Function of Hospitals				
Salaries Regular	0.00	71,328	74,347	3,019
Other Compensation	0.00	0	0	0
Related Benefits	0.00	24,011	24,011	0
Total Personnel Services	0.00	95,339	98,358	3,019
Travel	0.00	0	0	0
Operating Services	0.00	202,000	152,000	-50,000
Supplies	0.00	80,600	72,700	-7,900
Total Operating Expenditures	0.00	282,600	224,700	-57,900
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	377,939	323,058	-54,881
2059150 Facility Management Department				
Department of Facility Management Department				
Salaries Regular	0.00	848,650	858,725	10,075
Other Compensation	0.00	25,000	25,000	0
Related Benefits	0.00	259,074	259,074	0
Total Personnel Services	0.00	1,132,724	1,142,799	10,075
Travel	0.00	0	0	0
Operating Services	0.00	1,417,659	1,258,737	-158,922
Supplies	0.00	219,300	157,890	-61,410
Total Operating Expenditures	0.00	1,636,959	1,416,627	-220,332
Professional Services	0.00	65,000	0	-65,000

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	65,000	0	-65,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Facility Management	0.00	2,834,683	2,559,426	-275,257
Function of Hospitals				
Salaries Regular	0.00	848,650	858,725	10,075
Other Compensation	0.00	25,000	25,000	0
Related Benefits	0.00	259,074	259,074	0
Total Personnel Services	0.00	1,132,724	1,142,799	10,075
Travel	0.00	0	0	0
Operating Services	0.00	1,417,659	1,258,737	-158,922
Supplies	0.00	219,300	157,890	-61,410
Total Operating Expenditures	0.00	1,636,959	1,416,627	-220,332
Professional Services	0.00	65,000	0	-65,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	65,000	0	-65,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,834,683	2,559,426	-275,257
2059180 Printing				
Department of Printing				
Salaries Regular	0.00	36,916	36,916	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	11,990	11,990	0
Total Personnel Services	0.00	48,906	48,906	0
Travel	0.00	0	0	0
Operating Services	0.00	29,800	25,600	-4,200
Supplies	0.00	55,000	45,000	-10,000
Total Operating Expenditures	0.00	84,800	70,600	-14,200
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Printing Total	0.00	133,706	119,506	-14,200
Function of Hospitals				
Salaries Regular	0.00	36,916	36,916	0
Other Compensation	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	11,990	11,990	0
Total Personnel Services	0.00	48,906	48,906	0
Travel	0.00	0	0	0
Operating Services	0.00	29,800	25,600	-4,200
Supplies	0.00	55,000	45,000	-10,000
Total Operating Expenditures	0.00	84,800	70,600	-14,200
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	133,706	119,506	-14,200
2059340 Purchasing				
Department of Purchasing				
Salaries Regular	0.00	115,805	115,805	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	43,209	43,209	0
Total Personnel Services	0.00	159,014	159,014	0
Travel	0.00	0	0	0
Operating Services	0.00	2,500	2,500	0
Supplies	0.00	2,000	2,000	0
Total Operating Expenditures	0.00	4,500	4,500	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Purchasing Total	0.00	163,514	163,514	0
Function of Hospitals				
Salaries Regular	0.00	115,805	115,805	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	43,209	43,209	0
Total Personnel Services	0.00	159,014	159,014	0
Travel	0.00	0	0	0
Operating Services	0.00	2,500	2,500	0
Supplies	0.00	2,000	2,000	0
Total Operating Expenditures	0.00	4,500	4,500	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	163,514	163,514	0
2059370 Warehouse				
Department of Warehouse				
Salaries Regular	0.00	149,724	149,724	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	47,004	47,004	0
Total Personnel Services	0.00	196,728	196,728	0
Travel	0.00	0	0	0
Operating Services	0.00	10,000	8,200	-1,800
Supplies	0.00	36,100	18,100	-18,000
Total Operating Expenditures	0.00	46,100	26,300	-19,800
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Warehouse Total	0.00	242,828	223,028	-19,800
Function of Hospitals				
Salaries Regular	0.00	149,724	149,724	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	47,004	47,004	0
Total Personnel Services	0.00	196,728	196,728	0
Travel	0.00	0	0	0
Operating Services	0.00	10,000	8,200	-1,800
Supplies	0.00	36,100	18,100	-18,000
Total Operating Expenditures	0.00	46,100	26,300	-19,800
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	242,828	223,028	-19,800
2067150 Pathology				
Department of Pathology				
Salaries Regular	0.00	1,775,576	1,867,999	92,423
Other Compensation	0.00	39,100	39,100	0
Related Benefits	0.00	582,393	582,393	0
Total Personnel Services	0.00	2,397,069	2,489,492	92,423
Travel	0.00	0	0	0
Operating Services	0.00	1,311,453	886,153	-425,300

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Supplies	0.00	823,754	822,054	-1,700
Total Operating Expenditures	0.00	2,135,207	1,708,207	-427,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	147,000	147,000	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	147,000	147,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pathology Total	0.00	4,679,276	4,344,699	-334,577
Function of Hospitals				
Salaries Regular	0.00	1,775,576	1,867,999	92,423
Other Compensation	0.00	39,100	39,100	0
Related Benefits	0.00	582,393	582,393	0
Total Personnel Services	0.00	2,397,069	2,489,492	92,423
Travel	0.00	0	0	0
Operating Services	0.00	1,311,453	886,153	-425,300
Supplies	0.00	823,754	822,054	-1,700
Total Operating Expenditures	0.00	2,135,207	1,708,207	-427,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	147,000	147,000	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	147,000	147,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	4,679,276	4,344,699	-334,577
2067160 Blood Bank				
Department of Blood Bank				
Salaries Regular	0.00	139,140	150,422	11,282
Other Compensation	0.00	0	0	0
Related Benefits	0.00	47,434	47,434	0
Total Personnel Services	0.00	186,574	197,856	11,282
Travel	0.00	0	0	0
Operating Services	0.00	1,500	1,500	0
Supplies	0.00	519,633	439,610	-80,023
Total Operating Expenditures	0.00	521,133	441,110	-80,023
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Blood Bank Total	0.00	707,707	638,966	-68,741

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Hospitals				
Salaries Regular	0.00	139,140	150,422	11,282
Other Compensation	0.00	0	0	0
Related Benefits	0.00	47,434	47,434	0
Total Personnel Services	0.00	186,574	197,856	11,282
Travel	0.00	0	0	0
Operating Services	0.00	1,500	1,500	0
Supplies	0.00	519,633	439,610	-80,023
Total Operating Expenditures	0.00	521,133	441,110	-80,023
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	707,707	638,966	-68,741
2067220 Cardiology_EKG				
Department of Cardiology_EKG				
Salaries Regular	0.00	188,396	189,575	1,179
Other Compensation	0.00	0	0	0
Related Benefits	0.00	68,350	68,350	0
Total Personnel Services	0.00	256,746	257,925	1,179
Travel	0.00	0	0	0
Operating Services	0.00	252,043	251,979	-64
Supplies	0.00	13,100	7,100	-6,000
Total Operating Expenditures	0.00	265,143	259,079	-6,064
Professional Services	0.00	1,000	0	-1,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	0	-1,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Cardiology_EKG Total	0.00	522,889	517,004	-5,885
Function of Hospitals				
Salaries Regular	0.00	188,396	189,575	1,179
Other Compensation	0.00	0	0	0
Related Benefits	0.00	68,350	68,350	0
Total Personnel Services	0.00	256,746	257,925	1,179
Travel	0.00	0	0	0
Operating Services	0.00	252,043	251,979	-64
Supplies	0.00	13,100	7,100	-6,000
Total Operating Expenditures	0.00	265,143	259,079	-6,064
Professional Services	0.00	1,000	0	-1,000
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	0	-1,000
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	522,889	517,004	-5,885
2067250 Radiology				
Department of Radiology				
Salaries Regular	0.00	920,978	961,008	40,030
Other Compensation	0.00	190,000	187,000	-3,000
Related Benefits	0.00	278,981	278,981	0
Total Personnel Services	0.00	1,389,959	1,426,989	37,030
Travel	0.00	0	0	0
Operating Services	0.00	299,207	27,600	-271,607
Supplies	0.00	87,338	56,838	-30,500
Total Operating Expenditures	0.00	386,545	84,438	-302,107
Professional Services	0.00	299,990	261,000	-38,990
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	299,990	261,000	-38,990
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Radiology Total	0.00	2,076,494	1,772,427	-304,067
Function of Hospitals				
Salaries Regular	0.00	920,978	961,008	40,030
Other Compensation	0.00	190,000	187,000	-3,000
Related Benefits	0.00	278,981	278,981	0
Total Personnel Services	0.00	1,389,959	1,426,989	37,030
Travel	0.00	0	0	0
Operating Services	0.00	299,207	27,600	-271,607
Supplies	0.00	87,338	56,838	-30,500
Total Operating Expenditures	0.00	386,545	84,438	-302,107
Professional Services	0.00	299,990	261,000	-38,990
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	299,990	261,000	-38,990
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,076,494	1,772,427	-304,067
2067270 Cat Scan				
Department of Cat Scan				
Salaries Regular	0.00	98,780	98,780	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	26,119	26,119	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Total Personnel Services	0.00	124,899	124,899	0
Travel	0.00	0	0	0
Operating Services	0.00	50	50	0
Supplies	0.00	20,000	20,000	0
Total Operating Expenditures	0.00	20,050	20,050	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Cat Scan Total	0.00	144,949	144,949	0
Function of Hospitals				
Salaries Regular	0.00	98,780	98,780	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	26,119	26,119	0
Total Personnel Services	0.00	124,899	124,899	0
Travel	0.00	0	0	0
Operating Services	0.00	50	50	0
Supplies	0.00	20,000	20,000	0
Total Operating Expenditures	0.00	20,050	20,050	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	144,949	144,949	0
2067285 Transcription				
Department of Transcription				
Salaries Regular	0.00	90,867	90,867	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	36,884	36,884	0
Total Personnel Services	0.00	127,751	127,751	0
Travel	0.00	0	0	0
Operating Services	0.00	50,050	65,000	14,950
Supplies	0.00	3,360	2,360	-1,000
Total Operating Expenditures	0.00	53,410	67,360	13,950
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Transcription Total	0.00	181,161	195,111	13,950
Function of Hospitals				
Salaries Regular	0.00	90,867	90,867	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	36,884	36,884	0
Total Personnel Services	0.00	127,751	127,751	0
Travel	0.00	0	0	0
Operating Services	0.00	50,050	65,000	14,950
Supplies	0.00	3,360	2,360	-1,000
Total Operating Expenditures	0.00	53,410	67,360	13,950
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	181,161	195,111	13,950
2067290 Ultrasound				
Department of Ultrasound				
Salaries Regular	0.00	115,988	115,988	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	32,439	32,439	0
Total Personnel Services	0.00	148,427	148,427	0
Travel	0.00	0	0	0
Operating Services	0.00	50,500	40,250	-10,250
Supplies	0.00	6,000	3,500	-2,500
Total Operating Expenditures	0.00	56,500	43,750	-12,750
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Ultrasound Total	0.00	204,927	192,177	-12,750
Function of Hospitals				
Salaries Regular	0.00	115,988	115,988	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	32,439	32,439	0
Total Personnel Services	0.00	148,427	148,427	0
Travel	0.00	0	0	0
Operating Services	0.00	50,500	40,250	-10,250
Supplies	0.00	6,000	3,500	-2,500
Total Operating Expenditures	0.00	56,500	43,750	-12,750

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	204,927	192,177	-12,750
2067300 MRI				
Department of MRI				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	100	100	0
Supplies	0.00	10,000	4,550	-5,450
Total Operating Expenditures	0.00	10,100	4,650	-5,450
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of MRI Total	0.00	10,100	4,650	-5,450
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	100	100	0
Supplies	0.00	10,000	4,550	-5,450
Total Operating Expenditures	0.00	10,100	4,650	-5,450
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	10,100	4,650	-5,450
2067320 Nuclear Medicine				
Department of Nuclear Medicine				

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Salaries Regular	0.00	129,890	129,890	0
Other Compensation	0.00	38,000	38,000	0
Related Benefits	0.00	38,939	38,939	0
Total Personnel Services	0.00	206,829	206,829	0
Travel	0.00	0	0	0
Operating Services	0.00	650	250	-400
Supplies	0.00	147,000	146,000	-1,000
Total Operating Expenditures	0.00	147,650	146,250	-1,400
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nuclear Medicine Total	0.00	354,479	353,079	-1,400
Function of Hospitals				
Salaries Regular	0.00	129,890	129,890	0
Other Compensation	0.00	38,000	38,000	0
Related Benefits	0.00	38,939	38,939	0
Total Personnel Services	0.00	206,829	206,829	0
Travel	0.00	0	0	0
Operating Services	0.00	650	250	-400
Supplies	0.00	147,000	146,000	-1,000
Total Operating Expenditures	0.00	147,650	146,250	-1,400
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	354,479	353,079	-1,400
2067340 Pharmacy				
Department of Pharmacy				
Salaries Regular	0.00	1,644,477	1,644,477	0
Other Compensation	0.00	150,000	150,000	0
Related Benefits	0.00	521,291	521,291	0
Total Personnel Services	0.00	2,315,768	2,315,768	0
Travel	0.00	0	0	0
Operating Services	0.00	332,991	325,050	-7,941
Supplies	0.00	3,707,570	3,471,570	-236,000
Total Operating Expenditures	0.00	4,040,561	3,796,620	-243,941
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	17,000	17,000	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Total Other Charges	0.00	17,000	17,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pharmacy Total	0.00	6,373,329	6,129,388	-243,941
Function of Hospitals				
Salaries Regular	0.00	1,644,477	1,644,477	0
Other Compensation	0.00	150,000	150,000	0
Related Benefits	0.00	521,291	521,291	0
Total Personnel Services	0.00	2,315,768	2,315,768	0
Travel	0.00	0	0	0
Operating Services	0.00	332,991	325,050	-7,941
Supplies	0.00	3,707,570	3,471,570	-236,000
Total Operating Expenditures	0.00	4,040,561	3,796,620	-243,941
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	17,000	17,000	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	17,000	17,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	6,373,329	6,129,388	-243,941
2067440 Anesthesiology Department				
Department of Anesthesiology Department				
Salaries Regular	0.00	1,051,264	989,439	-61,825
Other Compensation	0.00	10,000	10,000	0
Related Benefits	0.00	329,303	329,303	0
Total Personnel Services	0.00	1,390,567	1,328,742	-61,825
Travel	0.00	0	0	0
Operating Services	0.00	500	100	-400
Supplies	0.00	80,600	76,500	-4,100
Total Operating Expenditures	0.00	81,100	76,600	-4,500
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Anesthesiology Department	0.00	1,471,667	1,405,342	-66,325
Function of Hospitals				
Salaries Regular	0.00	1,051,264	989,439	-61,825
Other Compensation	0.00	10,000	10,000	0
Related Benefits	0.00	329,303	329,303	0
Total Personnel Services	0.00	1,390,567	1,328,742	-61,825
Travel	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Operating Services	0.00	500	100	-400
Supplies	0.00	80,600	76,500	-4,100
Total Operating Expenditures	0.00	81,100	76,600	-4,500
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,471,667	1,405,342	-66,325
2067460 Respiratory Therapy				
Department of Respiratory Therapy				
Salaries Regular	0.00	652,464	627,572	-24,892
Other Compensation	0.00	100,000	100,000	0
Related Benefits	0.00	190,876	190,876	0
Total Personnel Services	0.00	943,340	918,448	-24,892
Travel	0.00	0	0	0
Operating Services	0.00	24,050	13,500	-10,550
Supplies	0.00	103,500	103,500	0
Total Operating Expenditures	0.00	127,550	117,000	-10,550
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	15,000	15,000	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	15,000	15,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Respiratory Therapy Total	0.00	1,085,890	1,050,448	-35,442
Function of Hospitals				
Salaries Regular	0.00	652,464	627,572	-24,892
Other Compensation	0.00	100,000	100,000	0
Related Benefits	0.00	190,876	190,876	0
Total Personnel Services	0.00	943,340	918,448	-24,892
Travel	0.00	0	0	0
Operating Services	0.00	24,050	13,500	-10,550
Supplies	0.00	103,500	103,500	0
Total Operating Expenditures	0.00	127,550	117,000	-10,550
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	15,000	15,000	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	15,000	15,000	0
Library Acquisitions	0.00	0	0	0
General 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 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Hospitals Total	0.00	1,085,890	1,050,448	-35,442
2067490 Physical Therapy				
Department of Physical Therapy				
Salaries Regular	0.00	231,206	231,206	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	66,964	66,964	0
Total Personnel Services	0.00	298,170	298,170	0
Travel	0.00	0	0	0
Operating Services	0.00	371,450	1,400	-370,050
Supplies	0.00	22,000	16,750	-5,250
Total Operating Expenditures	0.00	393,450	18,150	-375,300
Professional Services	0.00	1,300	1,300	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,300	1,300	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Physical Therapy Total	0.00	692,920	317,620	-375,300
Function of Hospitals				
Salaries Regular	0.00	231,206	231,206	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	66,964	66,964	0
Total Personnel Services	0.00	298,170	298,170	0
Travel	0.00	0	0	0
Operating Services	0.00	371,450	1,400	-370,050
Supplies	0.00	22,000	16,750	-5,250
Total Operating Expenditures	0.00	393,450	18,150	-375,300
Professional Services	0.00	1,300	1,300	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,300	1,300	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	692,920	317,620	-375,300
2067550 Speech Therapy				
Department of Speech Therapy				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	56,303	56,303	0
Related Benefits	0.00	18,081	18,081	0
Total Personnel Services	0.00	74,384	74,384	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	500	500	0
Total Operating Expenditures	0.00	500	500	0
Professional Services	0.00	500	500	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Speech Therapy Total	0.00	75,384	75,384	0
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	56,303	56,303	0
Related Benefits	0.00	18,081	18,081	0
Total Personnel Services	0.00	74,384	74,384	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	500	500	0
Total Operating Expenditures	0.00	500	500	0
Professional Services	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	75,384	75,384	0
2067570 Audiology				
Department of Audiology				
Salaries Regular	0.00	33,065	33,065	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	10,739	10,739	0
Total Personnel Services	0.00	43,804	43,804	0
Travel	0.00	0	0	0
Operating Services	0.00	100	100	0
Supplies	0.00	1,000	1,000	0
Total Operating Expenditures	0.00	1,100	1,100	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Audiology Total	0.00	44,904	44,904	0
Function of Hospitals				
Salaries Regular	0.00	33,065	33,065	0
Other Compensation	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Related Benefits	0.00	10,739	10,739	0
Total Personnel Services	0.00	43,804	43,804	0
Travel	0.00	0	0	0
Operating Services	0.00	100	100	0
Supplies	0.00	1,000	1,000	0
Total Operating Expenditures	0.00	1,100	1,100	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	44,904	44,904	0
2068020 Nursing Service Administration				
Department of Nursing Service Administration				
Salaries Regular	0.00	818,175	890,414	72,239
Other Compensation	0.00	14,000	11,000	-3,000
Related Benefits	0.00	205,286	205,286	0
Total Personnel Services	0.00	1,037,461	1,106,700	69,239
Travel	0.00	5,000	5,000	0
Operating Services	0.00	7,020	6,520	-500
Supplies	0.00	11,000	7,600	-3,400
Total Operating Expenditures	0.00	23,020	19,120	-3,900
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursing Service Administration	0.00	1,060,481	1,125,820	65,339
Function of Hospitals				
Salaries Regular	0.00	818,175	890,414	72,239
Other Compensation	0.00	14,000	11,000	-3,000
Related Benefits	0.00	205,286	205,286	0
Total Personnel Services	0.00	1,037,461	1,106,700	69,239
Travel	0.00	5,000	5,000	0
Operating Services	0.00	7,020	6,520	-500
Supplies	0.00	11,000	7,600	-3,400
Total Operating Expenditures	0.00	23,020	19,120	-3,900
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,060,481	1,125,820	65,339
2068021 Nursing Service Admin - Dept 2				
Department of Nursing Service Admin - Dept 2				
Salaries Regular	0.00	111,603	111,603	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	44,485	44,485	0
Total Personnel Services	0.00	156,088	156,088	0
Travel	0.00	0	0	0
Operating Services	0.00	28,161	26,900	-1,261
Supplies	0.00	24,000	20,000	-4,000
Total Operating Expenditures	0.00	52,161	46,900	-5,261
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursing Service Admin - Dept 2	0.00	208,249	202,988	-5,261
Function of Hospitals				
Salaries Regular	0.00	111,603	111,603	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	44,485	44,485	0
Total Personnel Services	0.00	156,088	156,088	0
Travel	0.00	0	0	0
Operating Services	0.00	28,161	26,900	-1,261
Supplies	0.00	24,000	20,000	-4,000
Total Operating Expenditures	0.00	52,161	46,900	-5,261
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	208,249	202,988	-5,261
2068120 Quality Assurance				
Department of Quality Assurance				
Salaries Regular	0.00	277,728	280,239	2,511
Other Compensation	0.00	0	0	0
Related Benefits	0.00	90,098	90,098	0
Total Personnel Services	0.00	367,826	370,337	2,511
Travel	0.00	0	0	0
Operating Services	0.00	18,056	36,928	18,872

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Supplies	0.00	7,500	4,000	-3,500
Total Operating Expenditures	0.00	25,556	40,928	15,372
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Quality Assurance Total	0.00	393,382	411,265	17,883
Function of Hospitals				
Salaries Regular	0.00	277,728	280,239	2,511
Other Compensation	0.00	0	0	0
Related Benefits	0.00	90,098	90,098	0
Total Personnel Services	0.00	367,826	370,337	2,511
Travel	0.00	0	0	0
Operating Services	0.00	18,056	36,928	18,872
Supplies	0.00	7,500	4,000	-3,500
Total Operating Expenditures	0.00	25,556	40,928	15,372
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	393,382	411,265	17,883
2068130 Utilization Review				
Department of Utilization Review				
Salaries Regular	0.00	262,476	334,047	71,571
Other Compensation	0.00	0	0	0
Related Benefits	0.00	96,330	96,330	0
Total Personnel Services	0.00	358,806	430,377	71,571
Travel	0.00	0	0	0
Operating Services	0.00	2,720	1,670	-1,050
Supplies	0.00	2,600	1,500	-1,100
Total Operating Expenditures	0.00	5,320	3,170	-2,150
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Utilization Review Total	0.00	364,126	433,547	69,421

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Hospitals				
Salaries Regular	0.00	262,476	334,047	71,571
Other Compensation	0.00	0	0	0
Related Benefits	0.00	96,330	96,330	0
Total Personnel Services	0.00	358,806	430,377	71,571
Travel	0.00	0	0	0
Operating Services	0.00	2,720	1,670	-1,050
Supplies	0.00	2,600	1,500	-1,100
Total Operating Expenditures	0.00	5,320	3,170	-2,150
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	364,126	433,547	69,421
2068240 Medical Library				
Department of Medical Library				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	5,000	4,000	-1,000
Supplies	0.00	1,000	1,000	0
Total Operating Expenditures	0.00	6,000	5,000	-1,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medical Library Total	0.00	6,000	5,000	-1,000
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	5,000	4,000	-1,000
Supplies	0.00	1,000	1,000	0
Total Operating Expenditures	0.00	6,000	5,000	-1,000
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	6,000	5,000	-1,000
2068260 Medical Staff				
Department of Medical Staff				
Salaries Regular	0.00	209,808	255,810	46,002
Other Compensation	0.00	0	0	0
Related Benefits	0.00	45,179	45,179	0
Total Personnel Services	0.00	254,987	300,989	46,002
Travel	0.00	0	0	0
Operating Services	0.00	298	2,250	1,952
Supplies	0.00	715	715	0
Total Operating Expenditures	0.00	1,013	2,965	1,952
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	2,509,398	2,509,398	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,509,398	2,509,398	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medical Staff Total	0.00	2,765,398	2,813,352	47,954
Function of Hospitals				
Salaries Regular	0.00	209,808	255,810	46,002
Other Compensation	0.00	0	0	0
Related Benefits	0.00	45,179	45,179	0
Total Personnel Services	0.00	254,987	300,989	46,002
Travel	0.00	0	0	0
Operating Services	0.00	298	2,250	1,952
Supplies	0.00	715	715	0
Total Operating Expenditures	0.00	1,013	2,965	1,952
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	2,509,398	2,509,398	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,509,398	2,509,398	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,765,398	2,813,352	47,954
2068290 Medical Records				
Department of Medical Records				
Salaries Regular	0.00	883,574	851,976	-31,598
Other Compensation	0.00	155,000	152,000	-3,000
Related Benefits	0.00	303,509	303,509	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Total Personnel Services	0.00	1,342,083	1,307,485	-34,598
Travel	0.00	0	0	0
Operating Services	0.00	60,000	11,380	-48,620
Supplies	0.00	54,450	42,250	-12,200
Total Operating Expenditures	0.00	114,450	53,630	-60,820
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medical Records Total	0.00	1,456,533	1,361,115	-95,418
Function of Hospitals				
Salaries Regular	0.00	883,574	851,976	-31,598
Other Compensation	0.00	155,000	152,000	-3,000
Related Benefits	0.00	303,509	303,509	0
Total Personnel Services	0.00	1,342,083	1,307,485	-34,598
Travel	0.00	0	0	0
Operating Services	0.00	60,000	11,380	-48,620
Supplies	0.00	54,450	42,250	-12,200
Total Operating Expenditures	0.00	114,450	53,630	-60,820
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,456,533	1,361,115	-95,418
2068330 Social Services				
Department of Social Services				
Salaries Regular	0.00	225,046	227,128	2,082
Other Compensation	0.00	8,206	5,998	-2,208
Related Benefits	0.00	70,966	70,966	0
Total Personnel Services	0.00	304,218	304,092	-126
Travel	0.00	0	0	0
Operating Services	0.00	2,250	650	-1,600
Supplies	0.00	500	500	0
Total Operating Expenditures	0.00	2,750	1,150	-1,600
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Social Services Total	0.00	306,968	305,242	-1,726
Function of Hospitals				
Salaries Regular	0.00	225,046	227,128	2,082
Other Compensation	0.00	8,206	5,998	-2,208
Related Benefits	0.00	70,966	70,966	0
Total Personnel Services	0.00	304,218	304,092	-126
Travel	0.00	0	0	0
Operating Services	0.00	2,250	650	-1,600
Supplies	0.00	500	500	0
Total Operating Expenditures	0.00	2,750	1,150	-1,600
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	306,968	305,242	-1,726
2068390 Nutritional Services				
Department of Nutritional Services				
Salaries Regular	0.00	1,200	1,200	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	500	500	0
Total Personnel Services	0.00	1,700	1,700	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	5,000	1,030	-3,970
Total Operating Expenditures	0.00	5,000	1,030	-3,970
Professional Services	0.00	1,206,922	1,046,548	-160,374
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,206,922	1,046,548	-160,374
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nutritional Services Total	0.00	1,213,622	1,049,278	-164,344
Function of Hospitals				
Salaries Regular	0.00	1,200	1,200	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	500	500	0
Total Personnel Services	0.00	1,700	1,700	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	5,000	1,030	-3,970
Total Operating Expenditures	0.00	5,000	1,030	-3,970

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Professional Services	0.00	1,206,922	1,046,548	-160,374
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,206,922	1,046,548	-160,374
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,213,622	1,049,278	-164,344
2068420 Biomedical				
Department of Biomedical				
Salaries Regular	0.00	244,345	226,686	-17,659
Other Compensation	0.00	0	0	0
Related Benefits	0.00	67,060	67,060	0
Total Personnel Services	0.00	311,405	293,746	-17,659
Travel	0.00	0	0	0
Operating Services	0.00	621,821	229,600	-392,221
Supplies	0.00	74,491	52,455	-22,036
Total Operating Expenditures	0.00	696,312	282,055	-414,257
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Biomedical Total	0.00	1,007,717	575,801	-431,916
Function of Hospitals				
Salaries Regular	0.00	244,345	226,686	-17,659
Other Compensation	0.00	0	0	0
Related Benefits	0.00	67,060	67,060	0
Total Personnel Services	0.00	311,405	293,746	-17,659
Travel	0.00	0	0	0
Operating Services	0.00	621,821	229,600	-392,221
Supplies	0.00	74,491	52,455	-22,036
Total Operating Expenditures	0.00	696,312	282,055	-414,257
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,007,717	575,801	-431,916
2068930 Ambulance - In House				
Department of Ambulance - In House				

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Salaries Regular	0.00	174,863	174,863	0
Other Compensation	0.00	100,000	100,000	0
Related Benefits	0.00	41,008	41,008	0
Total Personnel Services	0.00	315,871	315,871	0
Travel	0.00	0	0	0
Operating Services	0.00	27,220	24,403	-2,817
Supplies	0.00	53,542	37,734	-15,808
Total Operating Expenditures	0.00	80,762	62,137	-18,625
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Ambulance - In House Total	0.00	396,633	378,008	-18,625
Function of Hospitals				
Salaries Regular	0.00	174,863	174,863	0
Other Compensation	0.00	100,000	100,000	0
Related Benefits	0.00	41,008	41,008	0
Total Personnel Services	0.00	315,871	315,871	0
Travel	0.00	0	0	0
Operating Services	0.00	27,220	24,403	-2,817
Supplies	0.00	53,542	37,734	-15,808
Total Operating Expenditures	0.00	80,762	62,137	-18,625
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	396,633	378,008	-18,625
2069400 Central Supply				
Department of Central Supply				
Salaries Regular	0.00	330,150	324,092	-6,058
Other Compensation	0.00	0	0	0
Related Benefits	0.00	103,783	103,783	0
Total Personnel Services	0.00	433,933	427,875	-6,058
Travel	0.00	0	0	0
Operating Services	0.00	4,500	3,500	-1,000
Supplies	0.00	255,400	204,320	-51,080
Total Operating Expenditures	0.00	259,900	207,820	-52,080
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Central Supply Total	0.00	693,833	635,695	-58,138
Function of Hospitals				
Salaries Regular	0.00	330,150	324,092	-6,058
Other Compensation	0.00	0	0	0
Related Benefits	0.00	103,783	103,783	0
Total Personnel Services	0.00	433,933	427,875	-6,058
Travel	0.00	0	0	0
Operating Services	0.00	4,500	3,500	-1,000
Supplies	0.00	255,400	204,320	-51,080
Total Operating Expenditures	0.00	259,900	207,820	-52,080
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	693,833	635,695	-58,138
2069430 Supply - Dept 2				
Department of Supply - Dept 2				
Salaries Regular	0.00	281,071	277,723	-3,348
Other Compensation	0.00	0	0	0
Related Benefits	0.00	109,855	109,855	0
Total Personnel Services	0.00	390,926	387,578	-3,348
Travel	0.00	0	0	0
Operating Services	0.00	5,747	1,900	-3,847
Supplies	0.00	265,080	17,080	-248,000
Total Operating Expenditures	0.00	270,827	18,980	-251,847
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Supply - Dept 2 Total	0.00	661,753	406,558	-255,195
Function of Hospitals				
Salaries Regular	0.00	281,071	277,723	-3,348
Other Compensation	0.00	0	0	0
Related Benefits	0.00	109,855	109,855	0
Total Personnel Services	0.00	390,926	387,578	-3,348
Travel	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Operating Services	0.00	5,747	1,900	-3,847
Supplies	0.00	265,080	17,080	-248,000
Total Operating Expenditures	0.00	270,827	18,980	-251,847
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	661,753	406,558	-255,195
2078550 Residents and Interns - LSU				
Department of Residents and Interns - LSU				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	5,650,000	5,650,000	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,650,000	5,650,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Residents and Interns - LSU	0.00	5,650,000	5,650,000	0
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	5,650,000	5,650,000	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,650,000	5,650,000	0
Library Acquisitions	0.00	0	0	0
General 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 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Hospitals Total	0.00	5,650,000	5,650,000	0
2085114 Medicaid UPL				
Department of Medicaid UPL				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	46,922,848	30,354,369	-16,568,479
Debt Service	0.00	0	0	0
Total Other Charges	0.00	46,922,848	30,354,369	-16,568,479
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medicaid UPL Total	0.00	46,922,848	30,354,369	-16,568,479
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	46,922,848	30,354,369	-16,568,479
Debt Service	0.00	0	0	0
Total Other Charges	0.00	46,922,848	30,354,369	-16,568,479
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	46,922,848	30,354,369	-16,568,479
2090002 Hospital Activities				
Department of Hospital Activities				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	43,392	0	-43,392
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	43,392	0	-43,392
Professional Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Hospital Activities Total	0.00	43,392	0	-43,392
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	43,392	0	-43,392
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	43,392	0	-43,392
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Transfers Total	0.00	43,392	0	-43,392
College of Hospital				
Salaries Regular	0.00	32,384,118	32,355,849	-28,269
Other Compensation	0.00	1,612,209	1,612,209	0
Related Benefits	0.00	10,976,836	10,576,389	-400,447
Total Personnel Services	0.00	44,973,163	44,544,447	-428,716
Travel	0.00	20,000	20,000	0
Operating Services	0.00	6,587,849	6,587,849	0
Supplies	0.00	9,015,238	8,182,841	-832,397
Total Operating Expenditures	0.00	15,623,087	14,790,690	-832,397
Professional Services	0.00	1,632,212	1,432,848	-199,364
Interagency Transfers	0.00	14,044,272	13,744,272	-300,000
Other Charges	0.00	46,922,848	30,354,369	-16,568,479
Debt Service	0.00	0	0	0
Total Other Charges	0.00	62,599,332	45,531,489	-17,067,843
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Hospital Total	0.00	123,195,582	104,866,626	-18,328,956
Grand Totals				
Salaries Regular	0.00	32,384,118	32,355,849	-28,269
Other Compensation	0.00	1,612,209	1,612,209	0
Related Benefits	0.00	10,976,836	10,576,389	-400,447

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Total Personnel Services	0.00	44,973,163	44,544,447	-428,716
Travel	0.00	20,000	20,000	0
Operating Services	0.00	6,587,849	6,587,849	0
Supplies	0.00	9,015,238	8,182,841	-832,397
Total Operating Expenditures	0.00	15,623,087	14,790,690	-832,397
Professional Services	0.00	1,632,212	1,432,848	-199,364
Interagency Transfers	0.00	14,044,272	13,744,272	-300,000
Other Charges	0.00	46,922,848	30,354,369	-16,568,479
Debt Service	0.00	0	0	0
Total Other Charges	0.00	62,599,332	45,531,489	-17,067,843
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Total	0.00	123,195,582	104,866,626	-18,328,956

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budg. 2011-12	Number Awarded		Avg. Value Per Year	Budg. 2012-13
				In-State	Out of State		
Academic							
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
Total Scholarships	0	#DIV/0!	0	0	0	#DIV/0!	0

Type of Fee Exemptions							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)							
Hardship Waivers (17:3351)							
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	0	#DIV/0!	0	0	0	#DIV/0!	0
Total Scholarships and Fee Exemptions	0	#DIV/0!	0	0	0	#DIV/0!	0

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

Institution: LSUHSC-S E A CONWAY MEDIC

Fiscal Year 2011-2012 Budgeted

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

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

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

Institution: LSUHSC-S E A CONWAY MEDICAL CENTER

Fiscal Year 2012-2013 Budgeted

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

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

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

Institution: LSUHSC-S E A CONWAY MEDICAL CENTER

Fiscal Year 2012-2013 Budgeted

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

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

Institution:

LSUHSC-S E A CONWAY MEDICAL CENTER
N/A

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/11	
Revenues in FY 2011-12	
Total Revenues Available for FY 2011-12	0
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	
Less Previous Commitments	
Estimated Amount Available for FY 2012-13 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 6/30/11	
Revenues in FY 2011-12	
Total Revenues Available for FY 2011-12	0
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	
Less Previous Commitments	
Estimated Amount Available for FY 2012-13 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 6/30/11	
Revenues in FY 2011-12	
Total Revenues Available for FY 2011-12	0
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	
Less Previous Commitments	
Estimated Amount Available for FY 2012-13 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
IV. Act 971 of 1985	Estimated Revenues
Fund Balance 6/30/11	
Revenues in FY 2011-12	
Total Revenues Available for FY 2011-12	0
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	
Less Previous Commitments	
Estimated Amount Available for FY 2012-13 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

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

Institution: LSUHSC-S E A CONWAY MEDICAL CENTER

N/A

	Other 2011-12	Other 2012-13	Other 2011-12	Other 2012-13	Other 2011-12	Other 2012-13	Grand Total 2011-12	Grand Total 2012-13
Revenues							0	0
Expenditures								
Salaries								
Other Compensation								
Related Benefits								
Total Personal Services	0	0	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	0	0
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

NOTE: Employees are reported on the BOR-9.

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

Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget	Operating Budget	All Other Salary	All Other Benefits
FULL-TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	56	56.00	4,589,151	1,465,673		
Classified Employees	680	680.00	24,359,670	7,779,937		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	736	736.00	28,948,821	9,245,610	0	0
Full-Time Funded Vacant Positions	180	180.00	469	0		
Pay Plan Reserves Total						
Total Full Time Funded Positions	916	916.00	28,949,290	9,245,610	0	0
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	1	0.51	15,300	4,886		
Classified Employees	2	1.33	63,846	20,391		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	3	1.84	79,146	25,277	0	0
Part - Time Funded Vacant Positions	15	4.73	55	0		
Pay Plan Reserves Total						
Total Part-Time Funded Positions	18	6.57	79,201	25,277	0	0
Grand Total Funded Positions	934	922.57	29,028,491	9,270,887	0	0

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

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

Board of Regents
Institution: LSUHSCS EA CONWAY
RECONCILE BOR-1 & BOR-10
Budget FY 2013

SALARY RECONCILIATION	AMOUNT
TOTAL SALARIES (BOR-10)	29,028,491
EXTRA COMP - BI WEEKLY	1,772,496
EXTRA COMP-PROF CARE	-
EXTRA COMP-SHIFT DIFFERENTIALS	1,007,225
EXTRA COMP - ON CALL PAY	128,330
OVERTIME	91,307
TERMINATION LEAVE MONTHLY	3,000
TERMINATION LEAVE BIWEEKLY	150,000
TERMINATION SICK LEAVE MONTHLY	-
EXTRA COMPENSATION (NET)	175,000
IDC OVERHEAD ALLOCATION	-
ADJUSTED TOTAL SALARIES (TIE TO BOR-1 REPORT)	32,355,849
TOTAL SALARIES (BOR-1)	32,355,849
ADJUSTED TOTAL SALARIES (TIE TO BOR-10 REPORT)	32,355,849
VARIANCE BETWEEN BOR-1 & BOR-10	-

RELATED BENEFIT RECONCILIATION	AMOUNT
TOTAL RELATED BENEFITS (BOR-10)	9,270,887
RETIREES' GROUP HOSPITAL/LIFE	1,305,502
ADJUSTED TOTAL RELATED BENEFITS (TIE TO BOR-10 REPORT)	10,576,389
TOTAL RELATED BENEFITS (BOR-1)	10,576,389
VARIANCE BETWEEN BOR-1 & BOR-10	-

N/A

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2011-2012 PRIOR YEAR ACTUAL REVENUE	FY 2012-2013 EXISTING OPERATING BUDGET REVENUE	FY 2013-2014 OPERATING BUDGET REQUEST REVENUE	FY 2013-2014 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees						1-1
Non-Resident Fees						1-2
Academic Excellence Fees						1-3
Operational Fee						2-1
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:						
List						3-3
List						4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
List						5-1
List						5-2
All Other Student Fees:						
List						5-3
List						6-1
All Other Non-Student Fees:						
List						6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$0	\$0	\$0		

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012			FY 2012-2013			FY 2013-2014		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular									
Other Compensation									
Related Benefits									
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel									
Operating Services									
Supplies									
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges									
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions									
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

OPERATING BUDGET FEE NAME	FY 2013-2014 OPERATING BUDGET REQUEST REVENUE	FY 2013-2014 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2013-2014 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees			
Non-Resident Fees			
Academic Excellence Fees			
Operational Fee			
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
List			
	\$0	\$0	\$0

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

**Louisiana State University Health Sciences Center
Shreveport – Huey P. Long Medical Center**



**“Operating Budget”
for Fiscal Year 2012-2013**



Health Sciences Center - Shreveport

OFFICE OF THE CHANCELLOR

Budget Office

School of Medicine in Shreveport
School of Allied Health Professions
School of Graduate Studies

LSU HEALTH SCIENCES CENTER AT SHREVEPORT HUEY P. LONG MEDICAL CENTER

FISCAL YEAR 2012-2013

AUGUST 17, 2012

According to the General Appropriation Bill, House Bill 1 (Act 13 of 2012), the Fiscal Year 2012-2013 Operating Budget for LSUHSC-S Huey P. Long Medical Center is \$53,380,026.

FY 2012-2013 Appropriation:	\$53,380,026
FY 2011-2012 Ending Appropriation:	\$53,484,962
Increase/ (Decrease)	\$(104,936)

Projected Unfunded Expenditures and Budget Reductions not reflected in the Appropriation:

Mandated Expenditures	\$231,602
Current Medicaid Budget Reductions [10% Rate Reduction and 34.5% UCC Reduction]	\$10,714,302

Auxiliary Enterprises

Not Applicable

Appropriated Line Items/Significant New Funding Items

Not Applicable

Authorized FTE Employees

Current reporting is handled in another format.

System Assessments to Campuses and Hospitals

The HPLMC FY 2012-2013 allocation is \$65,129.

LSU System 2012-2013 Salary Guidelines

The campus will follow the guidelines outlined in the operating budget memo.

Campus Overview

In July, 2007, LSUHSC-Shreveport received the oversight responsibility of Huey P. Long Medical Center (HPLMC). HPLMC is an acute care teaching facility licensed for the operation of 137 beds by the Department of Health and Hospitals. The facility provides inpatient and outpatient medical care to the parishes of Avoyelles, Catahoula, Concordia, Grant, LaSalle, Rapides, Vernon and Winn. The mission of Huey P. Long Medical Center is to provide accessible, quality healthcare in a safe environment.

The FY 2012-2013 appropriation is less than the FY 2011-2012 ending budget. Additional reductions from a cut to Medicaid funding reduce the available funds for operations. The current reduction to Medicaid funding is a combination of 10% from Medicaid claims and 34.5% from UCC. While this reduction is not reflected in the original appropriation, the ability to earn the full amount authorized by the appropriation is dramatically reduced.

Due to the Medicaid funding cuts, meetings are in progress to address this along with the reduction in the appropriation and the unfunded mandates. Cost-savings measures will be continued to include a fourth fiscal year of withholding merit increases for all classified and unclassified employees. In the past years, HPLMC has delayed opening the Mental Health Emergency Room Expansion (MHERE), which includes not filling 10 positions, along with 19 frozen positions from the FY 2009-2011 mid-year budget reduction. In January 2011, the Women's, Infant & Child (WIC) program was closed and the OB services were closed March, 2011.

Consolidation of HPLMC inpatient and outpatient services at the England Airpark in Alexandria is still a top priority. By consolidation into one renovated location, the new HPLMC Airpark would improve service quality and efficiencies. The hospital would provide private or semi-private rooms instead of three to five bed wards and a secure area for prisoners. Elimination of duplicate departments would result in savings. Additional efficiencies include a reduction in maintenance expenditures, improving patient flow within the facility and improving security. The location near an airstrip would enhance the state's emergency response. A modern facility would improve the ability to recruit and retain physicians in this area.

Issues on the federal and state levels related to the State implementation of managed care in the form of Bayou Health, FMAP changes, the Affordable Care Act, and declines in Louisiana state revenues further complicates complex budgetary issues and fiscal planning. Improvements and enhancements will continue to be implemented in order to continue meeting infrastructure needs critical to maintaining the core institutional mission requirements for academics and patient care.

**Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2013**

Name of Institution: LSUHSC Shreveport - Huey P. Long Medical Center

Contact Person: Monica Bryant, Fiscal Manager

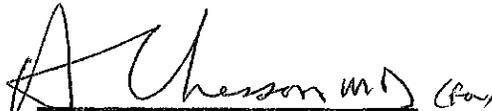
Telephone Number: 318-473-6283

The accompanying forms, statements, and explanations, comprised of ____ pages, numbered ____ to ____, have been approved by me. I hereby certify that the statements and figures on the accompanying forms are true and correct to the best of my knowledge. I further certify that all positions listed on this budget are vital to the program and mission of the institution.


Signature

Gary Crockett
Name

Hospital Administrator
Title


Signature

Robert Barish, M.D., M.B.A.
Name

Chancellor
Title

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2011-2012	Budgeted 2011-2012	Budgeted 2012-2013	Over/(Under) Budgeted 2011-12	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$10,568,561	\$9,635,049	(\$933,512)	(8.83%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$0	\$0	\$0	0.00%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$0	\$0	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$0	\$10,568,561	\$9,635,049	(\$933,512)	(8.83%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$37,215,891	\$35,399,042	(\$1,816,849)	(4.88%)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$1,918,278	\$4,563,703	\$2,645,425	137.91%
Federal Funds	\$0	\$3,782,232	\$3,782,232	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$53,484,962	\$53,380,026	(\$104,936)	(0.20%)
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$0	\$0	\$0	0.00%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$0	\$0	\$0	\$0	0.00%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$0	\$0	\$0	0.00%
Total E&G Expenditures	\$0	\$0	\$0	\$0	0.00%
Hospital	\$0	\$53,484,962	\$53,380,026	(\$104,936)	(0.20%)
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$53,484,962	\$53,380,026	(\$104,936)	(0.20%)
Expenditures by Object:					
Salaries	\$0	\$21,213,486	\$20,810,395	(\$403,091)	(1.90%)
Other Compensation	\$0	\$574,742	\$625,612	\$50,870	8.85%
Related Benefits	\$0	\$7,292,174	\$8,234,450	\$942,276	12.92%
Total Personal Services	\$0	\$29,080,402	\$29,670,457	\$590,055	2.03%
Travel	\$0	\$6,543	\$12,901	\$6,358	97.17%
Operating Services	\$0	\$6,596,276	\$6,377,385	(\$218,891)	(3.32%)
Supplies	\$0	\$6,999,093	\$7,528,120	\$529,027	7.56%
Total Operating Expenses	\$0	\$13,601,912	\$13,918,406	\$316,494	2.33%
Professional Services	\$0	\$8,378,057	\$7,250,347	(\$1,127,710)	(13.46%)
Other Charges	\$0	\$136,376	\$227,226	\$90,850	66.62%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$1,961,403	\$1,986,778	\$25,375	1.29%
Total Other Charges	\$0	\$10,475,836	\$9,464,351	(\$1,011,485)	(9.66%)
General Acquisitions	\$0	\$326,812	\$326,812	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$326,812	\$326,812	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$53,484,962	\$53,380,026	(\$104,936)	(0.20%)

* This column should reflect the last approved BA-7 in FY 11-12

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

Board of Regents

Institution: LSUHSC - S Huey P. Long Medical Center

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	OVER /UNDER 2011-12
Interagency Transfers:				
Medicaid	\$0	\$10,271,002	\$5,667,722	(\$4,603,280)
Uncompensated Care	\$0	\$24,456,787	\$29,325,831	\$4,869,044
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$2,488,102	\$405,489	(\$2,082,613)
Total Other Interagency Transfers	\$0	\$37,215,891	\$35,399,042	(\$1,816,849)
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
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$0	\$0	\$0
Hospital - Commercial/Self-Pay	\$0	\$1,918,278	\$1,918,278	\$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	\$2,645,425	\$2,645,425
Total Self-Generated Funds	\$0	\$1,918,278	\$4,563,703	\$2,645,425
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$3,782,232	\$3,782,232	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$3,782,232	\$3,782,232	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$42,916,401	\$43,744,977	\$828,576

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

Institution: LSUHSC - S Huey P. Long Medical Center

Source:	BUDGETED 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$10,568,561	100.00%	\$0	0.00%	\$10,568,561	18.31%	\$9,635,049	100.00%	\$0	0.00%	\$9,635,049	16.69%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$10,568,561	100.00%	\$0	0.00%	\$10,568,561	18.31%	\$9,635,049	100.00%	\$0	0.00%	\$9,635,049	16.69%
Interagency Transfers:												
Medicaid	\$10,271,002	100.00%	\$0	0.00%	\$10,271,002	242.13%	\$5,667,722	100.00%	\$0	0.00%	\$5,667,722	130.50%
Uncompensated Care	\$24,456,787	100.00%	\$0	0.00%	\$24,456,787	576.54%	\$29,325,831	100.00%	\$0	0.00%	\$29,325,831	675.23%
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	\$2,488,102	100.00%	\$0	0.00%	\$2,488,102	4.31%	\$405,489	100.00%	\$0	0.00%	\$405,489	0.70%
Total Other Interagency Transfers	\$37,215,891	100.00%	\$0	0.00%	\$37,215,891	64.47%	\$35,399,042	100.00%	\$0	0.00%	\$35,399,042	61.33%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$1,918,278	100.00%	\$0	0.00%	\$1,918,278	3.32%	\$1,918,278	100.00%	\$0	0.00%	\$1,918,278	3.32%
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%	\$932,997	100.00%	\$932,997	1.62%	\$0	0.00%	\$899,630	100.00%	\$899,630	1.56%
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%	\$128,424	100.00%	\$128,424	0.22%	\$0	0.00%	\$230,019	100.00%	\$230,019	0.40%
Other Self-Generated Funds	\$0	0.00%	\$3,180,555	100.00%	\$3,180,555	5.51%	\$2,645,425	45.15%	\$3,213,432	54.85%	\$5,858,857	10.15%
Total Self-Generated Funds	\$1,918,278	31.14%	\$4,241,976	68.86%	\$6,160,254	10.67%	\$4,563,703	51.24%	\$4,343,081	48.76%	\$8,906,784	15.43%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$3,782,232	100.00%	\$0	0.00%	\$3,782,232	6.55%	\$3,782,232	100.00%	\$0	0.00%	\$3,782,232	6.55%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$3,782,232	100.00%	\$0	0.00%	\$3,782,232	6.55%	\$3,782,232	100.00%	\$0	0.00%	\$3,782,232	6.55%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$53,484,962	92.65%	\$4,241,976	7.35%	\$57,726,938	100.00%	\$53,380,026	92.48%	\$4,343,081	7.52%	\$57,723,107	100.00%

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

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

Institution: LSUHSC - S Huey P. Long Medical Center

Source:	ACTUAL 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$9,635,049	100.00%	\$0	0.00%	\$9,635,049	16.69%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)					\$0	0.00%					\$0	0.00%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$9,635,049	100.00%	\$0	0.00%	\$9,635,049	16.69%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$5,667,722	100.00%	\$0	0.00%	\$5,667,722	130.50%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$29,325,831	100.00%	\$0	0.00%	\$29,325,831	675.23%
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%	\$405,489	100.00%	\$0	0.00%	\$405,489	0.70%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$35,399,042	100.00%	\$0	0.00%	\$35,399,042	61.33%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,918,278	100.00%	\$0	0.00%	\$1,918,278	3.32%
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%	\$899,630	100.00%	\$899,630	1.56%
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%	\$230,019	100.00%	\$230,019	0.40%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,645,425	45.15%	\$3,213,432	54.85%	\$5,858,857	10.15%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,563,703	51.24%	\$4,343,081	48.76%	\$8,906,784	15.43%
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%	\$3,782,232	100.00%	\$0	0.00%	\$3,782,232	6.55%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,782,232	100.00%	\$0	0.00%	\$3,782,232	6.55%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$53,380,026	92.48%	\$4,343,081	7.52%	\$57,723,107	100.00%

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

The 2010-2011 column show report "Actual" should be shown in the final submission.

Source:	ACTUAL 2011-2012		BUDGETED 2011-2012		BUDGETED 2012-2013	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1. DSH Audit Rule			\$991,471	\$0	\$0	\$0
2. UPL/LINCCA			\$930,827	\$0	\$405,489	\$0
3. State Management Organization			\$565,804	\$0	\$0	\$0
Total Other:	\$0	\$0	\$2,488,102	\$0	\$405,489	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Other Self-Generated Funds						
1. Physician Services			\$0	\$773,309	\$0	\$797,376
2. CRNA			\$0	\$118,271	\$0	\$110,786
3. Outpatient Pharmacy			\$0	\$1,967,462	\$0	\$1,999,276
4. Kid Med			\$0	\$119,333	\$0	\$113,394
5. Miscellaneous			\$0	\$115,298	\$0	\$106,627
6. Cafeteria			\$0	\$86,882	\$0	\$85,973
7. SMO Magellan			\$0	\$0	\$1,131,608	\$0
8. CCN-P			\$0	\$0	\$1,513,817	\$0
Total Other Self-Generated Funds	\$0	\$0	\$0	\$3,180,555	\$2,645,425	\$3,213,432
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: LSUHSC - S Huey P. Long Medical Center

Function: Instruction	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Research	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: LSUHSC - S Huey P. Long Medical Center

Function: Academic Support Includes Libraries	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Student Services	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Institutional Support	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: LSUHSC - S Huey P. Long Medical Center

Function: Scholarships And Fellowships	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Operation And Maintenance	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total E&G Expenditures	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: LSUHSC - S Huey P. Long Medical Center

Hospitals	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$21,213,486	\$20,810,395	(\$403,091)
Other Compensation	\$0	\$574,742	\$625,612	\$50,870
Related Benefits	\$0	\$7,292,174	\$8,234,450	\$942,276
Total Personal Services	\$0	\$29,080,402	\$29,670,457	\$590,055
Travel	\$0	\$6,543	\$12,901	\$6,358
Operating Services	\$0	\$6,596,276	\$6,377,385	(\$218,891)
Supplies	\$0	\$6,999,093	\$7,528,120	\$529,027
Total Operating Expenses	\$0	\$13,601,912	\$13,918,406	\$316,494
Professional Services	\$0	\$8,378,057	\$7,250,347	(\$1,127,710)
Other Charges	\$0	\$136,376	\$227,226	\$90,850
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$1,961,403	\$1,986,778	\$25,375
Total Other Charges	\$0	\$10,475,836	\$9,464,351	(\$1,011,485)
General Acquisitions	\$0	\$326,812	\$326,812	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$326,812	\$326,812	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$53,484,962	\$53,380,026	(\$104,936)
Transfers	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating 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 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: LSUHSC - S Huey P. Long Medical Center

Other	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$21,213,486	\$20,810,395	(\$403,091)
Other Compensation	\$0	\$574,742	\$625,612	\$50,870
Related Benefits	\$0	\$7,292,174	\$8,234,450	\$942,276
Total Personal Services	\$0	\$29,080,402	\$29,670,457	\$590,055
Travel	\$0	\$6,543	\$12,901	\$6,358
Operating Services	\$0	\$6,596,276	\$6,377,385	(\$218,891)
Supplies	\$0	\$6,999,093	\$7,528,120	\$529,027
Total Operating Expenses	\$0	\$13,601,912	\$13,918,406	\$316,494
Professional Services	\$0	\$8,378,057	\$7,250,347	(\$1,127,710)
Other Charges	\$0	\$136,376	\$227,226	\$90,850
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$1,961,403	\$1,986,778	\$25,375
Total Other Charges	\$0	\$10,475,836	\$9,464,351	(\$1,011,485)
General Acquisitions	\$0	\$326,812	\$326,812	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$326,812	\$326,812	\$0
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$53,484,962	\$53,380,026	(\$104,936)

Total must equal BOR-1.

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

LSUHSC - S Huey P. Long Medical Center

Schedule of Professional Services

DESCRIPTION	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$70,000	\$79,800
Medical & Dental	\$0	\$8,298,817	\$7,168,507
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$9,240	\$2,040
Total Professional Services	\$0	\$8,378,057	\$7,250,347

Other Professional Services include Pastoral Care

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

Institution: LSUHSC - S Huey P. Long Medic

Revenue Fiscal Year 2011-2012 Actual

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

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

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

Institution: LSUHSC - S Huey P. Long Medical Center

Fiscal Year 2011-2012 Actual

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

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
College of Hospital				
2018710 Administration				
Department of Administration				
Salaries Regular	0.00	373,670	394,939	21,269
Other Compensation	0.00	0	0	0
Related Benefits	0.00	101,618	71,073	-30,545
Total Personnel Services	0.00	475,288	466,012	-9,276
Travel	0.00	0	4,231	4,231
Operating Services	0.00	15,226	15,237	11
Supplies	0.00	1,557	1,852	295
Total Operating Expenditures	0.00	16,783	21,320	4,537
Professional Services	0.00	20,000	50,000	30,000
Interagency Transfers	0.00	196,500	201,015	4,515
Other Charges	0.00	2,465	0	-2,465
Debt Service	0.00	0	0	0
Total Other Charges	0.00	218,965	251,015	32,050
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	428,017	326,812	-101,205
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	428,017	326,812	-101,205
Department of Administration Total	0.00	1,139,053	1,065,159	-73,894
Function of Hospitals				
Salaries Regular	0.00	373,670	394,939	21,269
Other Compensation	0.00	0	0	0
Related Benefits	0.00	101,618	71,073	-30,545
Total Personnel Services	0.00	475,288	466,012	-9,276
Travel	0.00	0	4,231	4,231
Operating Services	0.00	15,226	15,237	11
Supplies	0.00	1,557	1,852	295
Total Operating Expenditures	0.00	16,783	21,320	4,537
Professional Services	0.00	20,000	50,000	30,000
Interagency Transfers	0.00	196,500	201,015	4,515
Other Charges	0.00	2,465	0	-2,465
Debt Service	0.00	0	0	0
Total Other Charges	0.00	218,965	251,015	32,050
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	428,017	326,812	-101,205
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	428,017	326,812	-101,205
Function of Hospitals Total	0.00	1,139,053	1,065,159	-73,894
2018750 Administration Department 3				
Department of Administration Department 3				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	-125,959	0	125,959
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	-125,959	0	125,959
Department of Administration Department 3	0.00	-125,959	0	125,959
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	-125,959	0	125,959
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	-125,959	0	125,959
Function of Hospitals Total	0.00	-125,959	0	125,959
2028715 Statewide Adjustments				
Department of Statewide Adjustments				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	1,230,896	1,187,163	-43,733
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,230,896	1,187,163	-43,733
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Statewide Adjustments Total	0.00	1,230,896	1,187,163	-43,733
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	1,230,896	1,187,163	-43,733
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,230,896	1,187,163	-43,733
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,230,896	1,187,163	-43,733
2036010 Nursery				
Department of Nursery				
Salaries Regular	0.00	212,324	206,143	-6,181
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	212,324	206,143	-6,181
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursery Total	0.00	212,324	206,143	-6,181
Function of Hospitals				
Salaries Regular	0.00	212,324	206,143	-6,181
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	212,324	206,143	-6,181
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General 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 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Hospitals Total	0.00	212,324	206,143	-6,181
2036050 Pediatric Inpatient				
Department of Pediatric Inpatient				
Salaries Regular	0.00	580,387	567,479	-12,908
Other Compensation	0.00	33,975	35,818	1,843
Related Benefits	0.00	128,617	173,957	45,340
Total Personnel Services	0.00	742,979	777,254	34,275
Travel	0.00	0	0	0
Operating Services	0.00	6,153	3,275	-2,878
Supplies	0.00	42,347	42,693	346
Total Operating Expenditures	0.00	48,500	45,968	-2,532
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pediatric Inpatient Total	0.00	791,479	823,222	31,743
Function of Hospitals				
Salaries Regular	0.00	580,387	567,479	-12,908
Other Compensation	0.00	33,975	35,818	1,843
Related Benefits	0.00	128,617	173,957	45,340
Total Personnel Services	0.00	742,979	777,254	34,275
Travel	0.00	0	0	0
Operating Services	0.00	6,153	3,275	-2,878
Supplies	0.00	42,347	42,693	346
Total Operating Expenditures	0.00	48,500	45,968	-2,532
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	791,479	823,222	31,743
2036051 Pediatric Inpatient Dept 2				
Department of Pediatric Inpatient Dept 2				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,128	906	-222
Total Operating Expenditures	0.00	1,128	906	-222
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pediatric Inpatient Dept 2 Total	0.00	1,128	906	-222
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,128	906	-222
Total Operating Expenditures	0.00	1,128	906	-222
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,128	906	-222
2036170 Surgery Unit				
Department of Surgery Unit				
Salaries Regular	0.00	795,854	748,721	-47,133
Other Compensation	0.00	59,020	20,077	-38,943
Related Benefits	0.00	191,704	255,002	63,298
Total Personnel Services	0.00	1,046,578	1,023,800	-22,778
Travel	0.00	0	0	0
Operating Services	0.00	9,336	15,763	6,427
Supplies	0.00	63,355	69,292	5,937
Total Operating Expenditures	0.00	72,691	85,055	12,364
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Surgery Unit Total	0.00	1,119,269	1,108,855	-10,414
Function of Hospitals				
Salaries Regular	0.00	795,854	748,721	-47,133
Other Compensation	0.00	59,020	20,077	-38,943
Related Benefits	0.00	191,704	255,002	63,298
Total Personnel Services	0.00	1,046,578	1,023,800	-22,778

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Travel	0.00	0	0	0
Operating Services	0.00	9,336	15,763	6,427
Supplies	0.00	63,355	69,292	5,937
Total Operating Expenditures	0.00	72,691	85,055	12,364
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,119,269	1,108,855	-10,414

2036220 Medicine Unit

Department of Medicine Unit

Salaries Regular	0.00	804,445	767,840	-36,605
Other Compensation	0.00	9,471	36,912	27,441
Related Benefits	0.00	213,905	256,692	42,787
Total Personnel Services	0.00	1,027,821	1,061,444	33,623
Travel	0.00	0	0	0
Operating Services	0.00	13,878	8,286	-5,592
Supplies	0.00	67,199	49,894	-17,305
Total Operating Expenditures	0.00	81,077	58,180	-22,897
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medicine Unit Total	0.00	1,108,898	1,119,624	10,726

Function of Hospitals

Salaries Regular	0.00	804,445	767,840	-36,605
Other Compensation	0.00	9,471	36,912	27,441
Related Benefits	0.00	213,905	256,692	42,787
Total Personnel Services	0.00	1,027,821	1,061,444	33,623
Travel	0.00	0	0	0
Operating Services	0.00	13,878	8,286	-5,592
Supplies	0.00	67,199	49,894	-17,305
Total Operating Expenditures	0.00	81,077	58,180	-22,897
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General 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 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Hospitals Total	0.00	1,108,898	1,119,624	10,726
2036320 Intensive Care Unit				
Department of Intensive Care Unit				
Salaries Regular	0.00	642,318	631,648	-10,670
Other Compensation	0.00	26,028	65,319	39,291
Related Benefits	0.00	173,887	224,433	50,546
Total Personnel Services	0.00	842,233	921,400	79,167
Travel	0.00	0	0	0
Operating Services	0.00	14,186	16,894	2,708
Supplies	0.00	123,531	101,733	-21,798
Total Operating Expenditures	0.00	137,717	118,627	-19,090
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Intensive Care Unit Total	0.00	979,950	1,040,027	60,077
Function of Hospitals				
Salaries Regular	0.00	642,318	631,648	-10,670
Other Compensation	0.00	26,028	65,319	39,291
Related Benefits	0.00	173,887	224,433	50,546
Total Personnel Services	0.00	842,233	921,400	79,167
Travel	0.00	0	0	0
Operating Services	0.00	14,186	16,894	2,708
Supplies	0.00	123,531	101,733	-21,798
Total Operating Expenditures	0.00	137,717	118,627	-19,090
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	979,950	1,040,027	60,077
2036410 Psychiatric Inpatient Unit				
Department of Psychiatric Inpatient Unit				
Salaries Regular	0.00	872,536	932,337	59,801
Other Compensation	0.00	114,876	117,792	2,916
Related Benefits	0.00	225,719	258,914	33,195
Total Personnel Services	0.00	1,213,131	1,309,043	95,912
Travel	0.00	0	0	0
Operating Services	0.00	6,881	3,318	-3,563
Supplies	0.00	20,636	18,696	-1,940
Total Operating Expenditures	0.00	27,517	22,014	-5,503
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Psychiatric Inpatient Unit Total	0.00	1,240,648	1,331,057	90,409
Function of Hospitals				
Salaries Regular	0.00	872,536	932,337	59,801
Other Compensation	0.00	114,876	117,792	2,916
Related Benefits	0.00	225,719	258,914	33,195
Total Personnel Services	0.00	1,213,131	1,309,043	95,912
Travel	0.00	0	0	0
Operating Services	0.00	6,881	3,318	-3,563
Supplies	0.00	20,636	18,696	-1,940
Total Operating Expenditures	0.00	27,517	22,014	-5,503
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,240,648	1,331,057	90,409
2037001 Labor And Delivery				
Department of Labor And Delivery				
Salaries Regular	0.00	324,290	308,119	-16,171
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	324,290	308,119	-16,171
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Labor And Delivery Total	0.00	324,290	308,119	-16,171
Function of Hospitals				
Salaries Regular	0.00	324,290	308,119	-16,171
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	324,290	308,119	-16,171

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	324,290	308,119	-16,171
2037020 Operating Room				
Department of Operating Room				
Salaries Regular	0.00	713,310	684,887	-28,423
Other Compensation	0.00	37,649	38,392	743
Related Benefits	0.00	211,470	224,405	12,935
Total Personnel Services	0.00	962,429	947,684	-14,745
Travel	0.00	0	0	0
Operating Services	0.00	50,726	41,539	-9,187
Supplies	0.00	1,015,268	873,096	-142,172
Total Operating Expenditures	0.00	1,065,994	914,635	-151,359
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	5,000	0	-5,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	0	-5,000
Department of Operating Room Total	0.00	2,033,423	1,862,319	-171,104
Function of Hospitals				
Salaries Regular	0.00	713,310	684,887	-28,423
Other Compensation	0.00	37,649	38,392	743
Related Benefits	0.00	211,470	224,405	12,935
Total Personnel Services	0.00	962,429	947,684	-14,745
Travel	0.00	0	0	0
Operating Services	0.00	50,726	41,539	-9,187
Supplies	0.00	1,015,268	873,096	-142,172
Total Operating Expenditures	0.00	1,065,994	914,635	-151,359
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	5,000	0	-5,000
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	0	-5,000

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Hospitals Total	0.00	2,033,423	1,862,319	-171,104
2037060 Recovery Room				
Department of Recovery Room				
Salaries Regular	0.00	162,714	175,216	12,502
Other Compensation	0.00	0	0	0
Related Benefits	0.00	42,238	64,634	22,396
Total Personnel Services	0.00	204,952	239,850	34,898
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	7,917	4,928	-2,989
Total Operating Expenditures	0.00	7,917	4,928	-2,989
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Recovery Room Total	0.00	212,869	244,778	31,909
Function of Hospitals				
Salaries Regular	0.00	162,714	175,216	12,502
Other Compensation	0.00	0	0	0
Related Benefits	0.00	42,238	64,634	22,396
Total Personnel Services	0.00	204,952	239,850	34,898
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	7,917	4,928	-2,989
Total Operating Expenditures	0.00	7,917	4,928	-2,989
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	212,869	244,778	31,909
2047050 Outpatient Surgery				
Department of Outpatient Surgery				
Salaries Regular	0.00	250,574	250,699	125
Other Compensation	0.00	0	0	0
Related Benefits	0.00	96,497	96,050	-447
Total Personnel Services	0.00	347,071	346,749	-322
Travel	0.00	0	0	0
Operating Services	0.00	3,967	1,160	-2,807
Supplies	0.00	31,003	31,315	312
Total Operating Expenditures	0.00	34,970	32,475	-2,495
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Outpatient Surgery Total	0.00	382,041	379,224	-2,817
Function of Hospitals				
Salaries Regular	0.00	250,574	250,699	125
Other Compensation	0.00	0	0	0
Related Benefits	0.00	96,497	96,050	-447
Total Personnel Services	0.00	347,071	346,749	-322
Travel	0.00	0	0	0
Operating Services	0.00	3,967	1,160	-2,807
Supplies	0.00	31,003	31,315	312
Total Operating Expenditures	0.00	34,970	32,475	-2,495
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	382,041	379,224	-2,817
2047100 Emergency				
Department of Emergency				
Salaries Regular	0.00	1,605,033	1,516,106	-88,927
Other Compensation	0.00	97,168	120,876	23,708
Related Benefits	0.00	421,815	522,396	100,581
Total Personnel Services	0.00	2,124,016	2,159,378	35,362
Travel	0.00	0	0	0
Operating Services	0.00	123,328	99,040	-24,288
Supplies	0.00	232,911	198,651	-34,260
Total Operating Expenditures	0.00	356,239	297,691	-58,548
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Emergency Total	0.00	2,480,255	2,457,069	-23,186
Function of Hospitals				
Salaries Regular	0.00	1,605,033	1,516,106	-88,927
Other Compensation	0.00	97,168	120,876	23,708
Related Benefits	0.00	421,815	522,396	100,581
Total Personnel Services	0.00	2,124,016	2,159,378	35,362

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Travel	0.00	0	0	0
Operating Services	0.00	123,328	99,040	-24,288
Supplies	0.00	232,911	198,651	-34,260
Total Operating Expenditures	0.00	356,239	297,691	-58,548
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,480,255	2,457,069	-23,186
2047111 M-HERE				
Department of M-HERE				
Salaries Regular	0.00	86,655	45,903	-40,752
Other Compensation	0.00	0	0	0
Related Benefits	0.00	24,441	5,350	-19,091
Total Personnel Services	0.00	111,096	51,253	-59,843
Travel	0.00	0	0	0
Operating Services	0.00	439	0	-439
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	439	0	-439
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M-HERE Total	0.00	111,535	51,253	-60,282
Function of Hospitals				
Salaries Regular	0.00	86,655	45,903	-40,752
Other Compensation	0.00	0	0	0
Related Benefits	0.00	24,441	5,350	-19,091
Total Personnel Services	0.00	111,096	51,253	-59,843
Travel	0.00	0	0	0
Operating Services	0.00	439	0	-439
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	439	0	-439
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General 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 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Hospitals Total	0.00	111,535	51,253	-60,282
2047140 Fast Track - ER				
Department of Fast Track - ER				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	5,566	8,389	2,823
Total Operating Expenditures	0.00	5,566	8,389	2,823
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Fast Track - ER Total	0.00	5,566	8,389	2,823
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	5,566	8,389	2,823
Total Operating Expenditures	0.00	5,566	8,389	2,823
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	5,566	8,389	2,823
2047702 LSU Dental School Clinic				
Department of LSU Dental School Clinic				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	9	10	1
Supplies	0.00	1,350	2,174	824
Total Operating Expenditures	0.00	1,359	2,184	825
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of LSU Dental School Clinic Total	0.00	1,359	2,184	825
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	9	10	1
Supplies	0.00	1,350	2,174	824
Total Operating Expenditures	0.00	1,359	2,184	825
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,359	2,184	825
2047735 Oral Surgery Clinic				
Department of Oral Surgery Clinic				
Salaries Regular	0.00	32,899	0	-32,899
Other Compensation	0.00	0	0	0
Related Benefits	0.00	15,563	0	-15,563
Total Personnel Services	0.00	48,462	0	-48,462
Travel	0.00	0	0	0
Operating Services	0.00	3,096	0	-3,096
Supplies	0.00	29,050	0	-29,050
Total Operating Expenditures	0.00	32,146	0	-32,146
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	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 Clinic Total	0.00	80,608	0	-80,608
Function of Hospitals				
Salaries Regular	0.00	32,899	0	-32,899
Other Compensation	0.00	0	0	0
Related Benefits	0.00	15,563	0	-15,563
Total Personnel Services	0.00	48,462	0	-48,462

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Travel	0.00	0	0	0
Operating Services	0.00	3,096	0	-3,096
Supplies	0.00	29,050	0	-29,050
Total Operating Expenditures	0.00	32,146	0	-32,146
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	80,608	0	-80,608

2047850 Walk In Outpatient Clinic

Department of Walk In Outpatient Clinic

Salaries Regular	0.00	321,114	324,117	3,003
Other Compensation	0.00	19,699	19,183	-516
Related Benefits	0.00	98,164	129,908	31,744
Total Personnel Services	0.00	438,977	473,208	34,231
Travel	0.00	0	0	0
Operating Services	0.00	2,101	300	-1,801
Supplies	0.00	63,556	57,115	-6,441
Total Operating Expenditures	0.00	65,657	57,415	-8,242
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Walk In Outpatient Clinic Total	0.00	504,634	530,623	25,989

Function of Hospitals

Salaries Regular	0.00	321,114	324,117	3,003
Other Compensation	0.00	19,699	19,183	-516
Related Benefits	0.00	98,164	129,908	31,744
Total Personnel Services	0.00	438,977	473,208	34,231
Travel	0.00	0	0	0
Operating Services	0.00	2,101	300	-1,801
Supplies	0.00	63,556	57,115	-6,441
Total Operating Expenditures	0.00	65,657	57,415	-8,242
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General 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 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Hospitals Total	0.00	504,634	530,623	25,989
2047851 Walk In Outpatient Clinic 2				
Department of Walk In Outpatient Clinic 2				
Salaries Regular	0.00	811,557	813,356	1,799
Other Compensation	0.00	25,254	30,974	5,720
Related Benefits	0.00	268,050	287,806	19,756
Total Personnel Services	0.00	1,104,861	1,132,136	27,275
Travel	0.00	0	0	0
Operating Services	0.00	30,884	31,252	368
Supplies	0.00	16,324	14,991	-1,333
Total Operating Expenditures	0.00	47,208	46,243	-965
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Walk In Outpatient Clinic 2 Total	0.00	1,152,069	1,178,379	26,310
Function of Hospitals				
Salaries Regular	0.00	811,557	813,356	1,799
Other Compensation	0.00	25,254	30,974	5,720
Related Benefits	0.00	268,050	287,806	19,756
Total Personnel Services	0.00	1,104,861	1,132,136	27,275
Travel	0.00	0	0	0
Operating Services	0.00	30,884	31,252	368
Supplies	0.00	16,324	14,991	-1,333
Total Operating Expenditures	0.00	47,208	46,243	-965
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,152,069	1,178,379	26,310
2047930 HIV Clinic				
Department of HIV Clinic				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	354	256	-98
Supplies	0.00	527	484	-43
Total Operating Expenditures	0.00	881	740	-141
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of HIV Clinic Total	0.00	881	740	-141
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	354	256	-98
Supplies	0.00	527	484	-43
Total Operating Expenditures	0.00	881	740	-141
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	881	740	-141
2048785 Compliance				
Department of Compliance				
Salaries Regular	0.00	56,363	54,722	-1,641
Other Compensation	0.00	0	0	0
Related Benefits	0.00	4,847	4,847	0
Total Personnel Services	0.00	61,210	59,569	-1,641
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Compliance Total	0.00	61,210	59,569	-1,641
Function of Hospitals				
Salaries Regular	0.00	56,363	54,722	-1,641
Other Compensation	0.00	0	0	0
Related Benefits	0.00	4,847	4,847	0
Total Personnel Services	0.00	61,210	59,569	-1,641

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	61,210	59,569	-1,641
2058190 Inservice Education				
Department of Inservice Education				
Salaries Regular	0.00	147,928	159,398	11,470
Other Compensation	0.00	0	0	0
Related Benefits	0.00	48,403	74,215	25,812
Total Personnel Services	0.00	196,331	233,613	37,282
Travel	0.00	-306	6,261	6,567
Operating Services	0.00	1,033	2,802	1,769
Supplies	0.00	14,536	13,872	-664
Total Operating Expenditures	0.00	15,263	22,935	7,672
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	45,160	45,655	495
Debt Service	0.00	0	0	0
Total Other Charges	0.00	45,160	45,655	495
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Inservice Education Total	0.00	256,754	302,203	45,449
Function of Hospitals				
Salaries Regular	0.00	147,928	159,398	11,470
Other Compensation	0.00	0	0	0
Related Benefits	0.00	48,403	74,215	25,812
Total Personnel Services	0.00	196,331	233,613	37,282
Travel	0.00	-306	6,261	6,567
Operating Services	0.00	1,033	2,802	1,769
Supplies	0.00	14,536	13,872	-664
Total Operating Expenditures	0.00	15,263	22,935	7,672
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	45,160	45,655	495
Debt Service	0.00	0	0	0
Total Other Charges	0.00	45,160	45,655	495
Library Acquisitions	0.00	0	0	0
General 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 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Hospitals Total	0.00	256,754	302,203	45,449
2058350 Pastoral Care				
Department of Pastoral Care				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	9,240	2,040	-7,200
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	9,240	2,040	-7,200
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pastoral Care Total	0.00	9,240	2,040	-7,200
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	9,240	2,040	-7,200
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	9,240	2,040	-7,200
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	9,240	2,040	-7,200
2058370 Transportation				
Department of Transportation				
Salaries Regular	0.00	43,629	43,497	-132
Other Compensation	0.00	0	0	0
Related Benefits	0.00	15,393	9,878	-5,515
Total Personnel Services	0.00	59,022	53,375	-5,647
Travel	0.00	0	0	0
Operating Services	0.00	3,215	2,562	-653
Supplies	0.00	42	10	-32
Total Operating Expenditures	0.00	3,257	2,572	-685
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Transportation Total	0.00	62,279	55,947	-6,332
Function of Hospitals				
Salaries Regular	0.00	43,629	43,497	-132
Other Compensation	0.00	0	0	0
Related Benefits	0.00	15,393	9,878	-5,515
Total Personnel Services	0.00	59,022	53,375	-5,647
Travel	0.00	0	0	0
Operating Services	0.00	3,215	2,562	-653
Supplies	0.00	42	10	-32
Total Operating Expenditures	0.00	3,257	2,572	-685
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	62,279	55,947	-6,332
2058450 Admitting_Patient Registration				
Department of Admitting_Patient Registration				
Salaries Regular	0.00	685,377	672,470	-12,907
Other Compensation	0.00	0	0	0
Related Benefits	0.00	258,868	271,880	13,012
Total Personnel Services	0.00	944,245	944,350	105
Travel	0.00	0	0	0
Operating Services	0.00	7,908	3,829	-4,079
Supplies	0.00	50,705	47,975	-2,730
Total Operating Expenditures	0.00	58,613	51,804	-6,809
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Admitting_Patient Registration	0.00	1,002,858	996,154	-6,704
Function of Hospitals				
Salaries Regular	0.00	685,377	672,470	-12,907
Other Compensation	0.00	0	0	0
Related Benefits	0.00	258,868	271,880	13,012
Total Personnel Services	0.00	944,245	944,350	105

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Travel	0.00	0	0	0
Operating Services	0.00	7,908	3,829	-4,079
Supplies	0.00	50,705	47,975	-2,730
Total Operating Expenditures	0.00	58,613	51,804	-6,809
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,002,858	996,154	-6,704
2058451 Admitting Dept 2				
Department of Admitting Dept 2				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	2,325	2,230	-95
Supplies	0.00	4,499	1,763	-2,736
Total Operating Expenditures	0.00	6,824	3,993	-2,831
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Admitting Dept 2 Total	0.00	6,824	3,993	-2,831
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	2,325	2,230	-95
Supplies	0.00	4,499	1,763	-2,736
Total Operating Expenditures	0.00	6,824	3,993	-2,831
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General 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 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Hospitals Total	0.00	6,824	3,993	-2,831
2058740 Administrative Services				
Department of Administrative Services				
Salaries Regular	0.00	54,757	53,163	-1,594
Other Compensation	0.00	0	0	0
Related Benefits	0.00	23,978	28,059	4,081
Total Personnel Services	0.00	78,735	81,222	2,487
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Administrative Services Total	0.00	78,735	81,222	2,487
Function of Hospitals				
Salaries Regular	0.00	54,757	53,163	-1,594
Other Compensation	0.00	0	0	0
Related Benefits	0.00	23,978	28,059	4,081
Total Personnel Services	0.00	78,735	81,222	2,487
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	78,735	81,222	2,487
2058790 Finance				
Department of Finance				
Salaries Regular	0.00	71,018	68,962	-2,056
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	71,018	68,962	-2,056
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Finance Total	0.00	71,018	68,962	-2,056
Function of Hospitals				
Salaries Regular	0.00	71,018	68,962	-2,056
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	71,018	68,962	-2,056
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	71,018	68,962	-2,056
2058810 Risk Management				
Department of Risk Management				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	140	0	-140
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	140	0	-140
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Risk Management Total	0.00	140	0	-140
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Travel	0.00	140	0	-140
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	140	0	-140
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	140	0	-140

2058850 Information Technology

Department of Information Technology

Salaries Regular	0.00	231,203	224,472	-6,731
Other Compensation	0.00	0	0	0
Related Benefits	0.00	87,035	102,774	15,739
Total Personnel Services	0.00	318,238	327,246	9,008
Travel	0.00	0	3	3
Operating Services	0.00	92,123	202,105	109,982
Supplies	0.00	58,844	68,043	9,199
Total Operating Expenditures	0.00	150,967	270,151	119,184
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	143,438	75,000	-68,438
Other Charges	0.00	34,474	133,818	99,344
Debt Service	0.00	0	0	0
Total Other Charges	0.00	177,912	208,818	30,906
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	599	0	-599
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	599	0	-599
Department of Information Technology Total	0.00	647,716	806,215	158,499

Function of Hospitals

Salaries Regular	0.00	231,203	224,472	-6,731
Other Compensation	0.00	0	0	0
Related Benefits	0.00	87,035	102,774	15,739
Total Personnel Services	0.00	318,238	327,246	9,008
Travel	0.00	0	3	3
Operating Services	0.00	92,123	202,105	109,982
Supplies	0.00	58,844	68,043	9,199
Total Operating Expenditures	0.00	150,967	270,151	119,184
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	143,438	75,000	-68,438
Other Charges	0.00	34,474	133,818	99,344
Debt Service	0.00	0	0	0
Total Other Charges	0.00	177,912	208,818	30,906
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	599	0	-599
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	599	0	-599

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Hospitals Total	0.00	647,716	806,215	158,499
2058870 Communications Department				
Department of Communications Department				
Salaries Regular	0.00	133,255	129,527	-3,728
Other Compensation	0.00	0	0	0
Related Benefits	0.00	36,175	36,361	186
Total Personnel Services	0.00	169,430	165,888	-3,542
Travel	0.00	0	0	0
Operating Services	0.00	154,527	144,126	-10,401
Supplies	0.00	6,453	6,797	344
Total Operating Expenditures	0.00	160,980	150,923	-10,057
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Communications Department	0.00	330,410	316,811	-13,599
Function of Hospitals				
Salaries Regular	0.00	133,255	129,527	-3,728
Other Compensation	0.00	0	0	0
Related Benefits	0.00	36,175	36,361	186
Total Personnel Services	0.00	169,430	165,888	-3,542
Travel	0.00	0	0	0
Operating Services	0.00	154,527	144,126	-10,401
Supplies	0.00	6,453	6,797	344
Total Operating Expenditures	0.00	160,980	150,923	-10,057
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	330,410	316,811	-13,599
2058871 Communications Department-Eafb				
Department of Communications Department-Eafb				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	17,497	17,243	-254
Supplies	0.00	806	0	-806
Total Operating Expenditures	0.00	18,303	17,243	-1,060
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Communications Department-	0.00	18,303	17,243	-1,060
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	17,497	17,243	-254
Supplies	0.00	806	0	-806
Total Operating Expenditures	0.00	18,303	17,243	-1,060
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	18,303	17,243	-1,060
2058890 Accounting Department				
Department of Accounting Department				
Salaries Regular	0.00	334,318	325,112	-9,206
Other Compensation	0.00	0	0	0
Related Benefits	0.00	114,390	140,919	26,529
Total Personnel Services	0.00	448,708	466,031	17,323
Travel	0.00	0	0	0
Operating Services	0.00	6,696	4,764	-1,932
Supplies	0.00	3,153	6,635	3,482
Total Operating Expenditures	0.00	9,849	11,399	1,550
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Accounting Department Total	0.00	458,557	477,430	18,873
Function of Hospitals				
Salaries Regular	0.00	334,318	325,112	-9,206
Other Compensation	0.00	0	0	0
Related Benefits	0.00	114,390	140,919	26,529
Total Personnel Services	0.00	448,708	466,031	17,323

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Travel	0.00	0	0	0
Operating Services	0.00	6,696	4,764	-1,932
Supplies	0.00	3,153	6,635	3,482
Total Operating Expenditures	0.00	9,849	11,399	1,550
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	458,557	477,430	18,873
2058892 Peoplesoft				
Department of Peoplesoft				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	225,500	293,000	67,500
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	225,500	293,000	67,500
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Peoplesoft Total	0.00	225,500	293,000	67,500
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	225,500	293,000	67,500
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	225,500	293,000	67,500
Library Acquisitions	0.00	0	0	0
General 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 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Hospitals Total	0.00	225,500	293,000	67,500
2058900 Patient Billing & Receivables				
Department of Patient Billing & Receivables				
Salaries Regular	0.00	595,455	576,810	-18,645
Other Compensation	0.00	0	0	0
Related Benefits	0.00	233,123	249,117	15,994
Total Personnel Services	0.00	828,578	825,927	-2,651
Travel	0.00	0	0	0
Operating Services	0.00	627,965	492,359	-135,606
Supplies	0.00	11,688	8,830	-2,858
Total Operating Expenditures	0.00	639,653	501,189	-138,464
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	16,028	11,904	-4,124
Debt Service	0.00	0	0	0
Total Other Charges	0.00	16,028	11,904	-4,124
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Patient Billing & Receivables	0.00	1,484,259	1,339,020	-145,239
Function of Hospitals				
Salaries Regular	0.00	595,455	576,810	-18,645
Other Compensation	0.00	0	0	0
Related Benefits	0.00	233,123	249,117	15,994
Total Personnel Services	0.00	828,578	825,927	-2,651
Travel	0.00	0	0	0
Operating Services	0.00	627,965	492,359	-135,606
Supplies	0.00	11,688	8,830	-2,858
Total Operating Expenditures	0.00	639,653	501,189	-138,464
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	16,028	11,904	-4,124
Debt Service	0.00	0	0	0
Total Other Charges	0.00	16,028	11,904	-4,124
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,484,259	1,339,020	-145,239
2058950 Payroll				
Department of Payroll				
Salaries Regular	0.00	122,541	116,793	-5,748
Other Compensation	0.00	0	0	0
Related Benefits	0.00	393,035	460,113	67,078
Total Personnel Services	0.00	515,576	576,906	61,330
Travel	0.00	0	0	0
Operating Services	0.00	34	0	-34
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	34	0	-34
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Payroll Total	0.00	515,610	576,906	61,296
Function of Hospitals				
Salaries Regular	0.00	122,541	116,793	-5,748
Other Compensation	0.00	0	0	0
Related Benefits	0.00	393,035	460,113	67,078
Total Personnel Services	0.00	515,576	576,906	61,330
Travel	0.00	0	0	0
Operating Services	0.00	34	0	-34
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	34	0	-34
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	515,610	576,906	61,296
2058980 Human Resources				
Department of Human Resources				
Salaries Regular	0.00	162,254	158,353	-3,901
Other Compensation	0.00	0	0	0
Related Benefits	0.00	850,778	872,293	21,515
Total Personnel Services	0.00	1,013,032	1,030,646	17,614
Travel	0.00	0	0	0
Operating Services	0.00	8,825	10,966	2,141
Supplies	0.00	8,165	5,283	-2,882
Total Operating Expenditures	0.00	16,990	16,249	-741
Professional Services	0.00	25,000	4,800	-20,200
Interagency Transfers	0.00	5,000	5,000	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	30,000	9,800	-20,200
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Human Resources Total	0.00	1,060,022	1,056,695	-3,327
Function of Hospitals				
Salaries Regular	0.00	162,254	158,353	-3,901
Other Compensation	0.00	0	0	0
Related Benefits	0.00	850,778	872,293	21,515
Total Personnel Services	0.00	1,013,032	1,030,646	17,614

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Travel	0.00	0	0	0
Operating Services	0.00	8,825	10,966	2,141
Supplies	0.00	8,165	5,283	-2,882
Total Operating Expenditures	0.00	16,990	16,249	-741
Professional Services	0.00	25,000	4,800	-20,200
Interagency Transfers	0.00	5,000	5,000	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	30,000	9,800	-20,200
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,060,022	1,056,695	-3,327
2059060 Property Control				
Department of Property Control				
Salaries Regular	0.00	41,397	25,247	-16,150
Other Compensation	0.00	0	0	0
Related Benefits	0.00	14,695	13,678	-1,017
Total Personnel Services	0.00	56,092	38,925	-17,167
Travel	0.00	306	0	-306
Operating Services	0.00	5,550	9,323	3,773
Supplies	0.00	4,140	3,755	-385
Total Operating Expenditures	0.00	9,996	13,078	3,082
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Property Control Total	0.00	66,088	52,003	-14,085
Function of Hospitals				
Salaries Regular	0.00	41,397	25,247	-16,150
Other Compensation	0.00	0	0	0
Related Benefits	0.00	14,695	13,678	-1,017
Total Personnel Services	0.00	56,092	38,925	-17,167
Travel	0.00	306	0	-306
Operating Services	0.00	5,550	9,323	3,773
Supplies	0.00	4,140	3,755	-385
Total Operating Expenditures	0.00	9,996	13,078	3,082
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General 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 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Hospitals Total	0.00	66,088	52,003	-14,085
2059080 Security Department				
Department of Security Department				
Salaries Regular	0.00	227,665	215,935	-11,730
Other Compensation	0.00	0	0	0
Related Benefits	0.00	63,219	86,038	22,819
Total Personnel Services	0.00	290,884	301,973	11,089
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	485	485
Total Operating Expenditures	0.00	0	485	485
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Security Department Total	0.00	290,884	302,458	11,574
Function of Hospitals				
Salaries Regular	0.00	227,665	215,935	-11,730
Other Compensation	0.00	0	0	0
Related Benefits	0.00	63,219	86,038	22,819
Total Personnel Services	0.00	290,884	301,973	11,089
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	485	485
Total Operating Expenditures	0.00	0	485	485
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	290,884	302,458	11,574
2059100 Housekeeping Services				
Department of Housekeeping Services				
Salaries Regular	0.00	418,918	402,090	-16,828
Other Compensation	0.00	0	0	0
Related Benefits	0.00	112,830	135,139	22,309
Total Personnel Services	0.00	531,748	537,229	5,481
Travel	0.00	0	0	0
Operating Services	0.00	153,565	151,177	-2,388
Supplies	0.00	236,242	238,956	2,714
Total Operating Expenditures	0.00	389,807	390,133	326
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Housekeeping Services Total	0.00	921,555	927,362	5,807
Function of Hospitals				
Salaries Regular	0.00	418,918	402,090	-16,828
Other Compensation	0.00	0	0	0
Related Benefits	0.00	112,830	135,139	22,309
Total Personnel Services	0.00	531,748	537,229	5,481
Travel	0.00	0	0	0
Operating Services	0.00	153,565	151,177	-2,388
Supplies	0.00	236,242	238,956	2,714
Total Operating Expenditures	0.00	389,807	390,133	326
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	921,555	927,362	5,807
2059101 Housekeeping Services Dept 2				
Department of Housekeeping Services Dept 2				
Salaries Regular	0.00	108,574	104,188	-4,386
Other Compensation	0.00	0	0	0
Related Benefits	0.00	30,695	31,840	1,145
Total Personnel Services	0.00	139,269	136,028	-3,241
Travel	0.00	0	0	0
Operating Services	0.00	0	292	292
Supplies	0.00	37,164	28,740	-8,424
Total Operating Expenditures	0.00	37,164	29,032	-8,132
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Housekeeping Services Dept 2	0.00	176,433	165,060	-11,373
Function of Hospitals				
Salaries Regular	0.00	108,574	104,188	-4,386
Other Compensation	0.00	0	0	0
Related Benefits	0.00	30,695	31,840	1,145
Total Personnel Services	0.00	139,269	136,028	-3,241

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Travel	0.00	0	0	0
Operating Services	0.00	0	292	292
Supplies	0.00	37,164	28,740	-8,424
Total Operating Expenditures	0.00	37,164	29,032	-8,132
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	176,433	165,060	-11,373
2059110 Mail Services				
Department of Mail Services				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	64,998	60,839	-4,159
Supplies	0.00	0	1,283	1,283
Total Operating Expenditures	0.00	64,998	62,122	-2,876
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Mail Services Total	0.00	64,998	62,122	-2,876
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	64,998	60,839	-4,159
Supplies	0.00	0	1,283	1,283
Total Operating Expenditures	0.00	64,998	62,122	-2,876
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General 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 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Hospitals Total	0.00	64,998	62,122	-2,876
2059150 Facility Management Department				
Department of Facility Management Department				
Salaries Regular	0.00	527,674	504,659	-23,015
Other Compensation	0.00	0	0	0
Related Benefits	0.00	162,902	203,457	40,555
Total Personnel Services	0.00	690,576	708,116	17,540
Travel	0.00	0	0	0
Operating Services	0.00	867,142	709,233	-157,909
Supplies	0.00	92,125	94,190	2,065
Total Operating Expenditures	0.00	959,267	803,423	-155,844
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	41,900	41,900	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	41,900	41,900	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Facility Management	0.00	1,691,743	1,553,439	-138,304
Function of Hospitals				
Salaries Regular	0.00	527,674	504,659	-23,015
Other Compensation	0.00	0	0	0
Related Benefits	0.00	162,902	203,457	40,555
Total Personnel Services	0.00	690,576	708,116	17,540
Travel	0.00	0	0	0
Operating Services	0.00	867,142	709,233	-157,909
Supplies	0.00	92,125	94,190	2,065
Total Operating Expenditures	0.00	959,267	803,423	-155,844
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	41,900	41,900	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	41,900	41,900	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,691,743	1,553,439	-138,304
2059151 Facility Management Dept 2				
Department of Facility Management Dept 2				
Salaries Regular	0.00	201,460	206,292	4,832
Other Compensation	0.00	0	0	0
Related Benefits	0.00	64,581	61,621	-2,960
Total Personnel Services	0.00	266,041	267,913	1,872
Travel	0.00	0	0	0
Operating Services	0.00	1,685,326	1,631,740	-53,586
Supplies	0.00	18,906	17,956	-950
Total Operating Expenditures	0.00	1,704,232	1,649,696	-54,536
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Facility Management Dept 2	0.00	1,970,273	1,917,609	-52,664
Function of Hospitals				
Salaries Regular	0.00	201,460	206,292	4,832
Other Compensation	0.00	0	0	0
Related Benefits	0.00	64,581	61,621	-2,960
Total Personnel Services	0.00	266,041	267,913	1,872
Travel	0.00	0	0	0
Operating Services	0.00	1,685,326	1,631,740	-53,586
Supplies	0.00	18,906	17,956	-950
Total Operating Expenditures	0.00	1,704,232	1,649,696	-54,536
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,970,273	1,917,609	-52,664
2059180 Printing				
Department of Printing				
Salaries Regular	0.00	18,610	21,398	2,788
Other Compensation	0.00	2,287	0	-2,287
Related Benefits	0.00	5,333	3,239	-2,094
Total Personnel Services	0.00	26,230	24,637	-1,593
Travel	0.00	0	0	0
Operating Services	0.00	11,905	9,953	-1,952
Supplies	0.00	17,254	27,803	10,549
Total Operating Expenditures	0.00	29,159	37,756	8,597
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	6,695	0	-6,695
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	6,695	0	-6,695
Department of Printing Total	0.00	62,084	62,393	309
Function of Hospitals				
Salaries Regular	0.00	18,610	21,398	2,788
Other Compensation	0.00	2,287	0	-2,287
Related Benefits	0.00	5,333	3,239	-2,094
Total Personnel Services	0.00	26,230	24,637	-1,593

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Travel	0.00	0	0	0
Operating Services	0.00	11,905	9,953	-1,952
Supplies	0.00	17,254	27,803	10,549
Total Operating Expenditures	0.00	29,159	37,756	8,597
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	6,695	0	-6,695
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	6,695	0	-6,695
Function of Hospitals Total	0.00	62,084	62,393	309
2059340 Purchasing				
Department of Purchasing				
Salaries Regular	0.00	239,865	245,875	6,010
Other Compensation	0.00	0	0	0
Related Benefits	0.00	78,844	72,138	-6,706
Total Personnel Services	0.00	318,709	318,013	-696
Travel	0.00	0	146	146
Operating Services	0.00	210	167	-43
Supplies	0.00	1,025	1,205	180
Total Operating Expenditures	0.00	1,235	1,518	283
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Purchasing Total	0.00	319,944	319,531	-413
Function of Hospitals				
Salaries Regular	0.00	239,865	245,875	6,010
Other Compensation	0.00	0	0	0
Related Benefits	0.00	78,844	72,138	-6,706
Total Personnel Services	0.00	318,709	318,013	-696
Travel	0.00	0	146	146
Operating Services	0.00	210	167	-43
Supplies	0.00	1,025	1,205	180
Total Operating Expenditures	0.00	1,235	1,518	283
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General 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 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Hospitals Total	0.00	319,944	319,531	-413
2059370 Warehouse				
Department of Warehouse				
Salaries Regular	0.00	205,088	204,780	-308
Other Compensation	0.00	0	0	0
Related Benefits	0.00	75,256	77,180	1,924
Total Personnel Services	0.00	280,344	281,960	1,616
Travel	0.00	0	0	0
Operating Services	0.00	32,401	34,568	2,167
Supplies	0.00	22,197	14,105	-8,092
Total Operating Expenditures	0.00	54,598	48,673	-5,925
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Warehouse Total	0.00	334,942	330,633	-4,309
Function of Hospitals				
Salaries Regular	0.00	205,088	204,780	-308
Other Compensation	0.00	0	0	0
Related Benefits	0.00	75,256	77,180	1,924
Total Personnel Services	0.00	280,344	281,960	1,616
Travel	0.00	0	0	0
Operating Services	0.00	32,401	34,568	2,167
Supplies	0.00	22,197	14,105	-8,092
Total Operating Expenditures	0.00	54,598	48,673	-5,925
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	334,942	330,633	-4,309
2067150 Pathology				
Department of Pathology				
Salaries Regular	0.00	941,990	857,537	-84,453
Other Compensation	0.00	85,805	63,122	-22,683
Related Benefits	0.00	250,425	294,438	44,013
Total Personnel Services	0.00	1,278,220	1,215,097	-63,123
Travel	0.00	0	0	0
Operating Services	0.00	637,146	652,461	15,315
Supplies	0.00	546,517	545,166	-1,351
Total Operating Expenditures	0.00	1,183,663	1,197,627	13,964
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	118,169	183,700	65,531

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	118,169	183,700	65,531
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pathology Total	0.00	2,580,052	2,596,424	16,372
Function of Hospitals				
Salaries Regular	0.00	941,990	857,537	-84,453
Other Compensation	0.00	85,805	63,122	-22,683
Related Benefits	0.00	250,425	294,438	44,013
Total Personnel Services	0.00	1,278,220	1,215,097	-63,123
Travel	0.00	0	0	0
Operating Services	0.00	637,146	652,461	15,315
Supplies	0.00	546,517	545,166	-1,351
Total Operating Expenditures	0.00	1,183,663	1,197,627	13,964
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	118,169	183,700	65,531
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	118,169	183,700	65,531
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,580,052	2,596,424	16,372
2067151 Laboratory-EAP				
Department of Laboratory-EAP				
Salaries Regular	0.00	120,839	116,701	-4,138
Other Compensation	0.00	0	0	0
Related Benefits	0.00	38,146	47,341	9,195
Total Personnel Services	0.00	158,985	164,042	5,057
Travel	0.00	0	0	0
Operating Services	0.00	165,624	160,088	-5,536
Supplies	0.00	32,086	26,566	-5,520
Total Operating Expenditures	0.00	197,710	186,654	-11,056
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Laboratory-EAP Total	0.00	356,695	350,696	-5,999
Function of Hospitals				
Salaries Regular	0.00	120,839	116,701	-4,138
Other Compensation	0.00	0	0	0
Related Benefits	0.00	38,146	47,341	9,195
Total Personnel Services	0.00	158,985	164,042	5,057

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Travel	0.00	0	0	0
Operating Services	0.00	165,624	160,088	-5,536
Supplies	0.00	32,086	26,566	-5,520
Total Operating Expenditures	0.00	197,710	186,654	-11,056
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	356,695	350,696	-5,999
2067160 Blood Bank				
Department of Blood Bank				
Salaries Regular	0.00	51,646	50,060	-1,586
Other Compensation	0.00	0	0	0
Related Benefits	0.00	12,594	15,820	3,226
Total Personnel Services	0.00	64,240	65,880	1,640
Travel	0.00	0	0	0
Operating Services	0.00	282,820	326,964	44,144
Supplies	0.00	96,149	83,737	-12,412
Total Operating Expenditures	0.00	378,969	410,701	31,732
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Blood Bank Total	0.00	443,209	476,581	33,372
Function of Hospitals				
Salaries Regular	0.00	51,646	50,060	-1,586
Other Compensation	0.00	0	0	0
Related Benefits	0.00	12,594	15,820	3,226
Total Personnel Services	0.00	64,240	65,880	1,640
Travel	0.00	0	0	0
Operating Services	0.00	282,820	326,964	44,144
Supplies	0.00	96,149	83,737	-12,412
Total Operating Expenditures	0.00	378,969	410,701	31,732
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General 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 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Hospitals Total	0.00	443,209	476,581	33,372
2067220 Cardiology_EKG				
Department of Cardiology_EKG				
Salaries Regular	0.00	15,467	14,986	-481
Other Compensation	0.00	20,332	18,591	-1,741
Related Benefits	0.00	4,774	1,479	-3,295
Total Personnel Services	0.00	40,573	35,056	-5,517
Travel	0.00	0	0	0
Operating Services	0.00	11,131	14,332	3,201
Supplies	0.00	3,575	4,351	776
Total Operating Expenditures	0.00	14,706	18,683	3,977
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Cardiology_EKG Total	0.00	55,279	53,739	-1,540
Function of Hospitals				
Salaries Regular	0.00	15,467	14,986	-481
Other Compensation	0.00	20,332	18,591	-1,741
Related Benefits	0.00	4,774	1,479	-3,295
Total Personnel Services	0.00	40,573	35,056	-5,517
Travel	0.00	0	0	0
Operating Services	0.00	11,131	14,332	3,201
Supplies	0.00	3,575	4,351	776
Total Operating Expenditures	0.00	14,706	18,683	3,977
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	55,279	53,739	-1,540
2067250 Radiology				
Department of Radiology				
Salaries Regular	0.00	838,918	854,239	15,321
Other Compensation	0.00	17,109	13,896	-3,213
Related Benefits	0.00	311,158	367,723	56,565
Total Personnel Services	0.00	1,167,185	1,235,858	68,673
Travel	0.00	0	0	0
Operating Services	0.00	590,280	613,681	23,401
Supplies	0.00	199,361	157,168	-42,193
Total Operating Expenditures	0.00	789,641	770,849	-18,792
Professional Services	0.00	110,800	175,000	64,200
Interagency Transfers	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	110,800	175,000	64,200
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Radiology Total	0.00	2,067,626	2,181,707	114,081
Function of Hospitals				
Salaries Regular	0.00	838,918	854,239	15,321
Other Compensation	0.00	17,109	13,896	-3,213
Related Benefits	0.00	311,158	367,723	56,565
Total Personnel Services	0.00	1,167,185	1,235,858	68,673
Travel	0.00	0	0	0
Operating Services	0.00	590,280	613,681	23,401
Supplies	0.00	199,361	157,168	-42,193
Total Operating Expenditures	0.00	789,641	770,849	-18,792
Professional Services	0.00	110,800	175,000	64,200
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	110,800	175,000	64,200
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	2,067,626	2,181,707	114,081
2067251 Radiology Dept 2				
Department of Radiology Dept 2				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	3,140	1,432	-1,708
Supplies	0.00	0	909	909
Total Operating Expenditures	0.00	3,140	2,341	-799
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Radiology Dept 2 Total	0.00	3,140	2,341	-799
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Travel	0.00	0	0	0
Operating Services	0.00	3,140	1,432	-1,708
Supplies	0.00	0	909	909
Total Operating Expenditures	0.00	3,140	2,341	-799
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	3,140	2,341	-799
2067320 Nuclear Medicine				
Department of Nuclear Medicine				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	70,706	72,566	1,860
Supplies	0.00	1,151	1,864	713
Total Operating Expenditures	0.00	71,857	74,430	2,573
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nuclear Medicine Total	0.00	71,857	74,430	2,573
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	70,706	72,566	1,860
Supplies	0.00	1,151	1,864	713
Total Operating Expenditures	0.00	71,857	74,430	2,573
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General 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 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Hospitals Total	0.00	71,857	74,430	2,573
2067340 Pharmacy				
Department of Pharmacy				
Salaries Regular	0.00	459,160	435,211	-23,949
Other Compensation	0.00	0	2,047	2,047
Related Benefits	0.00	148,157	179,617	31,460
Total Personnel Services	0.00	607,317	616,875	9,558
Travel	0.00	0	0	0
Operating Services	0.00	165,271	158,962	-6,309
Supplies	0.00	2,408,134	2,699,898	291,764
Total Operating Expenditures	0.00	2,573,405	2,858,860	285,455
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	15,223	16,655	1,432
Debt Service	0.00	0	0	0
Total Other Charges	0.00	15,223	16,655	1,432
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pharmacy Total	0.00	3,195,945	3,492,390	296,445
Function of Hospitals				
Salaries Regular	0.00	459,160	435,211	-23,949
Other Compensation	0.00	0	2,047	2,047
Related Benefits	0.00	148,157	179,617	31,460
Total Personnel Services	0.00	607,317	616,875	9,558
Travel	0.00	0	0	0
Operating Services	0.00	165,271	158,962	-6,309
Supplies	0.00	2,408,134	2,699,898	291,764
Total Operating Expenditures	0.00	2,573,405	2,858,860	285,455
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	15,223	16,655	1,432
Debt Service	0.00	0	0	0
Total Other Charges	0.00	15,223	16,655	1,432
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	3,195,945	3,492,390	296,445
2067341 Pharmacy Dept 2				
Department of Pharmacy Dept 2				
Salaries Regular	0.00	351	351	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	351	351	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pharmacy Dept 2 Total	0.00	351	351	0
Function of Hospitals				
Salaries Regular	0.00	351	351	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	351	351	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	351	351	0
2067342 Outpatient Pharmacy				
Department of Outpatient Pharmacy				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	559,248	1,263,280	704,032
Total Operating Expenditures	0.00	559,248	1,263,280	704,032
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Outpatient Pharmacy Total	0.00	559,248	1,263,280	704,032
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	559,248	1,263,280	704,032
Total Operating Expenditures	0.00	559,248	1,263,280	704,032
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	559,248	1,263,280	704,032

2067440 Anesthesiology Department

Department of Anesthesiology Department

Salaries Regular	0.00	826,009	828,703	2,694
Other Compensation	0.00	0	0	0
Related Benefits	0.00	256,572	236,410	-20,162
Total Personnel Services	0.00	1,082,581	1,065,113	-17,468
Travel	0.00	0	0	0
Operating Services	0.00	673	789	116
Supplies	0.00	81,352	65,526	-15,826
Total Operating Expenditures	0.00	82,025	66,315	-15,710
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Anesthesiology Department	0.00	1,164,606	1,131,428	-33,178

Function of Hospitals

Salaries Regular	0.00	826,009	828,703	2,694
Other Compensation	0.00	0	0	0
Related Benefits	0.00	256,572	236,410	-20,162
Total Personnel Services	0.00	1,082,581	1,065,113	-17,468
Travel	0.00	0	0	0
Operating Services	0.00	673	789	116
Supplies	0.00	81,352	65,526	-15,826
Total Operating Expenditures	0.00	82,025	66,315	-15,710
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General 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 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Hospitals Total	0.00	1,164,606	1,131,428	-33,178
2067460 Respiratory Therapy				
Department of Respiratory Therapy				
Salaries Regular	0.00	602,139	585,695	-16,444
Other Compensation	0.00	0	0	0
Related Benefits	0.00	226,326	261,988	35,662
Total Personnel Services	0.00	828,465	847,683	19,218
Travel	0.00	0	0	0
Operating Services	0.00	485	409	-76
Supplies	0.00	35,230	30,691	-4,539
Total Operating Expenditures	0.00	35,715	31,100	-4,615
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Respiratory Therapy Total	0.00	864,180	878,783	14,603
Function of Hospitals				
Salaries Regular	0.00	602,139	585,695	-16,444
Other Compensation	0.00	0	0	0
Related Benefits	0.00	226,326	261,988	35,662
Total Personnel Services	0.00	828,465	847,683	19,218
Travel	0.00	0	0	0
Operating Services	0.00	485	409	-76
Supplies	0.00	35,230	30,691	-4,539
Total Operating Expenditures	0.00	35,715	31,100	-4,615
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	864,180	878,783	14,603
2067490 Physical Therapy				
Department of Physical Therapy				
Salaries Regular	0.00	377,159	366,139	-11,020
Other Compensation	0.00	0	9,788	9,788
Related Benefits	0.00	119,950	148,404	28,454
Total Personnel Services	0.00	497,109	524,331	27,222
Travel	0.00	0	0	0
Operating Services	0.00	935	925	-10
Supplies	0.00	26,573	21,020	-5,553
Total Operating Expenditures	0.00	27,508	21,945	-5,563
Professional Services	0.00	7,000	7,000	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	7,000	7,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Physical Therapy Total	0.00	531,617	553,276	21,659
Function of Hospitals				
Salaries Regular	0.00	377,159	366,139	-11,020
Other Compensation	0.00	0	9,788	9,788
Related Benefits	0.00	119,950	148,404	28,454
Total Personnel Services	0.00	497,109	524,331	27,222
Travel	0.00	0	0	0
Operating Services	0.00	935	925	-10
Supplies	0.00	26,573	21,020	-5,553
Total Operating Expenditures	0.00	27,508	21,945	-5,563
Professional Services	0.00	7,000	7,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	7,000	7,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	531,617	553,276	21,659
2067600 Ambulance - Contracted				
Department of Ambulance - Contracted				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	233,915	206,715	-27,200
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	233,915	206,715	-27,200
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Ambulance - Contracted Total	0.00	233,915	206,715	-27,200
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Travel	0.00	0	0	0
Operating Services	0.00	233,915	206,715	-27,200
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	233,915	206,715	-27,200
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	233,915	206,715	-27,200
2068001 Director of Medical Services				
Department of Director of Medical Services				
Salaries Regular	0.00	168,018	297,709	129,691
Other Compensation	0.00	0	1,770	1,770
Related Benefits	0.00	37,140	44,494	7,354
Total Personnel Services	0.00	205,158	343,973	138,815
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,392	978	-414
Total Operating Expenditures	0.00	1,392	978	-414
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Director of Medical Services	0.00	206,550	344,951	138,401
Function of Hospitals				
Salaries Regular	0.00	168,018	297,709	129,691
Other Compensation	0.00	0	1,770	1,770
Related Benefits	0.00	37,140	44,494	7,354
Total Personnel Services	0.00	205,158	343,973	138,815
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,392	978	-414
Total Operating Expenditures	0.00	1,392	978	-414
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General 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 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Hospitals Total	0.00	206,550	344,951	138,401
2068020 Nursing Service Administration				
Department of Nursing Service Administration				
Salaries Regular	0.00	1,040,608	1,024,800	-15,808
Other Compensation	0.00	0	34	34
Related Benefits	0.00	168,458	221,478	53,020
Total Personnel Services	0.00	1,209,066	1,246,312	37,246
Travel	0.00	6,403	892	-5,511
Operating Services	0.00	44,798	92,949	48,151
Supplies	0.00	28,763	28,447	-316
Total Operating Expenditures	0.00	79,964	122,288	42,324
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,030	0	-1,030
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,030	0	-1,030
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Nursing Service Administration	0.00	1,290,060	1,368,600	78,540
Function of Hospitals				
Salaries Regular	0.00	1,040,608	1,024,800	-15,808
Other Compensation	0.00	0	34	34
Related Benefits	0.00	168,458	221,478	53,020
Total Personnel Services	0.00	1,209,066	1,246,312	37,246
Travel	0.00	6,403	892	-5,511
Operating Services	0.00	44,798	92,949	48,151
Supplies	0.00	28,763	28,447	-316
Total Operating Expenditures	0.00	79,964	122,288	42,324
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	1,030	0	-1,030
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,030	0	-1,030
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,290,060	1,368,600	78,540
2068027 Administrative Support Service				
Department of Administrative Support Service				
Salaries Regular	0.00	97,964	95,111	-2,853
Other Compensation	0.00	0	0	0
Related Benefits	0.00	44,993	48,052	3,059
Total Personnel Services	0.00	142,957	143,163	206
Travel	0.00	0	0	0
Operating Services	0.00	0	9	9
Supplies	0.00	198	780	582
Total Operating Expenditures	0.00	198	789	591
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Administrative Support Service	0.00	143,155	143,952	797
Function of Hospitals				
Salaries Regular	0.00	97,964	95,111	-2,853
Other Compensation	0.00	0	0	0
Related Benefits	0.00	44,993	48,052	3,059
Total Personnel Services	0.00	142,957	143,163	206
Travel	0.00	0	0	0
Operating Services	0.00	0	9	9
Supplies	0.00	198	780	582
Total Operating Expenditures	0.00	198	789	591
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	143,155	143,952	797
2068100 Infection Control				
Department of Infection Control				
Salaries Regular	0.00	141,535	137,009	-4,526
Other Compensation	0.00	0	0	0
Related Benefits	0.00	63,654	59,790	-3,864
Total Personnel Services	0.00	205,189	196,799	-8,390
Travel	0.00	0	52	52
Operating Services	0.00	478	538	60
Supplies	0.00	5,339	6,644	1,305
Total Operating Expenditures	0.00	5,817	7,234	1,417
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Infection Control Total	0.00	211,006	204,033	-6,973
Function of Hospitals				
Salaries Regular	0.00	141,535	137,009	-4,526
Other Compensation	0.00	0	0	0
Related Benefits	0.00	63,654	59,790	-3,864
Total Personnel Services	0.00	205,189	196,799	-8,390

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Travel	0.00	0	52	52
Operating Services	0.00	478	538	60
Supplies	0.00	5,339	6,644	1,305
Total Operating Expenditures	0.00	5,817	7,234	1,417
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	211,006	204,033	-6,973
2068120 Quality Assurance				
Department of Quality Assurance				
Salaries Regular	0.00	603,744	548,720	-55,024
Other Compensation	0.00	0	0	0
Related Benefits	0.00	114,593	101,484	-13,109
Total Personnel Services	0.00	718,337	650,204	-68,133
Travel	0.00	0	536	536
Operating Services	0.00	9,416	4,638	-4,778
Supplies	0.00	2,629	4,940	2,311
Total Operating Expenditures	0.00	12,045	10,114	-1,931
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	18,317	16,158	-2,159
Debt Service	0.00	0	0	0
Total Other Charges	0.00	18,317	16,158	-2,159
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Quality Assurance Total	0.00	748,699	676,476	-72,223
Function of Hospitals				
Salaries Regular	0.00	603,744	548,720	-55,024
Other Compensation	0.00	0	0	0
Related Benefits	0.00	114,593	101,484	-13,109
Total Personnel Services	0.00	718,337	650,204	-68,133
Travel	0.00	0	536	536
Operating Services	0.00	9,416	4,638	-4,778
Supplies	0.00	2,629	4,940	2,311
Total Operating Expenditures	0.00	12,045	10,114	-1,931
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	18,317	16,158	-2,159
Debt Service	0.00	0	0	0
Total Other Charges	0.00	18,317	16,158	-2,159
Library Acquisitions	0.00	0	0	0
General 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 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Hospitals Total	0.00	748,699	676,476	-72,223
2068240 Medical Library				
Department of Medical Library				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	31,833	27,405	-4,428
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	31,833	27,405	-4,428
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medical Library Total	0.00	31,833	27,405	-4,428
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	31,833	27,405	-4,428
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	31,833	27,405	-4,428
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	31,833	27,405	-4,428
2068260 Medical Staff				
Department of Medical Staff				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	19,060	15,111	-3,949
Supplies	0.00	3,642	5,403	1,761
Total Operating Expenditures	0.00	22,702	20,514	-2,188
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Charges	0.00	3,679	3,036	-643
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,679	3,036	-643
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medical Staff Total	0.00	26,381	23,550	-2,831
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	19,060	15,111	-3,949
Supplies	0.00	3,642	5,403	1,761
Total Operating Expenditures	0.00	22,702	20,514	-2,188
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	3,679	3,036	-643
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,679	3,036	-643
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	26,381	23,550	-2,831
2068290 Medical Records				
Department of Medical Records				
Salaries Regular	0.00	691,641	669,111	-22,530
Other Compensation	0.00	0	0	0
Related Benefits	0.00	237,102	282,522	45,420
Total Personnel Services	0.00	928,743	951,633	22,890
Travel	0.00	0	0	0
Operating Services	0.00	101,816	102,601	785
Supplies	0.00	37,373	33,523	-3,850
Total Operating Expenditures	0.00	139,189	136,124	-3,065
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medical Records Total	0.00	1,067,932	1,087,757	19,825
Function of Hospitals				
Salaries Regular	0.00	691,641	669,111	-22,530
Other Compensation	0.00	0	0	0
Related Benefits	0.00	237,102	282,522	45,420
Total Personnel Services	0.00	928,743	951,633	22,890

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Travel	0.00	0	0	0
Operating Services	0.00	101,816	102,601	785
Supplies	0.00	37,373	33,523	-3,850
Total Operating Expenditures	0.00	139,189	136,124	-3,065
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	1,067,932	1,087,757	19,825
2068330 Social Services				
Department of Social Services				
Salaries Regular	0.00	165,223	192,656	27,433
Other Compensation	0.00	0	0	0
Related Benefits	0.00	56,031	62,350	6,319
Total Personnel Services	0.00	221,254	255,006	33,752
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,251	1,178	-73
Total Operating Expenditures	0.00	1,251	1,178	-73
Professional Services	0.00	25,000	25,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	25,000	25,000	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Social Services Total	0.00	247,505	281,184	33,679
Function of Hospitals				
Salaries Regular	0.00	165,223	192,656	27,433
Other Compensation	0.00	0	0	0
Related Benefits	0.00	56,031	62,350	6,319
Total Personnel Services	0.00	221,254	255,006	33,752
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,251	1,178	-73
Total Operating Expenditures	0.00	1,251	1,178	-73
Professional Services	0.00	25,000	25,000	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	25,000	25,000	0
Library Acquisitions	0.00	0	0	0
General 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 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Hospitals Total	0.00	247,505	281,184	33,679
2068331 Social Services Dept 2				
Department of Social Services Dept 2				
Salaries Regular	0.00	27,804	27,807	3
Other Compensation	0.00	0	0	0
Related Benefits	0.00	20,774	15,572	-5,202
Total Personnel Services	0.00	48,578	43,379	-5,199
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,106	0	-1,106
Total Operating Expenditures	0.00	1,106	0	-1,106
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Social Services Dept 2 Total	0.00	49,684	43,379	-6,305
Function of Hospitals				
Salaries Regular	0.00	27,804	27,807	3
Other Compensation	0.00	0	0	0
Related Benefits	0.00	20,774	15,572	-5,202
Total Personnel Services	0.00	48,578	43,379	-5,199
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,106	0	-1,106
Total Operating Expenditures	0.00	1,106	0	-1,106
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	49,684	43,379	-6,305
2068390 Nutritional Services				
Department of Nutritional Services				
Salaries Regular	0.00	429,021	432,141	3,120
Other Compensation	0.00	26,069	31,021	4,952
Related Benefits	0.00	132,310	140,668	8,358
Total Personnel Services	0.00	587,400	603,830	16,430
Travel	0.00	0	0	0
Operating Services	0.00	7,448	5,289	-2,159
Supplies	0.00	473,967	359,523	-114,444
Total Operating Expenditures	0.00	481,415	364,812	-116,603
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	7,710	0	-7,710
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	7,710	0	-7,710
Department of Nutritional Services Total	0.00	1,076,525	968,642	-107,883
Function of Hospitals				
Salaries Regular	0.00	429,021	432,141	3,120
Other Compensation	0.00	26,069	31,021	4,952
Related Benefits	0.00	132,310	140,668	8,358
Total Personnel Services	0.00	587,400	603,830	16,430
Travel	0.00	0	0	0
Operating Services	0.00	7,448	5,289	-2,159
Supplies	0.00	473,967	359,523	-114,444
Total Operating Expenditures	0.00	481,415	364,812	-116,603
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	7,710	0	-7,710
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	7,710	0	-7,710
Function of Hospitals Total	0.00	1,076,525	968,642	-107,883
2068420 Biomedical				
Department of Biomedical				
Salaries Regular	0.00	196,181	201,367	5,186
Other Compensation	0.00	0	0	0
Related Benefits	0.00	79,764	94,676	14,912
Total Personnel Services	0.00	275,945	296,043	20,098
Travel	0.00	0	780	780
Operating Services	0.00	184,623	183,576	-1,047
Supplies	0.00	57,577	70,682	13,105
Total Operating Expenditures	0.00	242,200	255,038	12,838
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	4,750	0	-4,750
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	4,750	0	-4,750
Department of Biomedical Total	0.00	522,895	551,081	28,186
Function of Hospitals				
Salaries Regular	0.00	196,181	201,367	5,186
Other Compensation	0.00	0	0	0
Related Benefits	0.00	79,764	94,676	14,912
Total Personnel Services	0.00	275,945	296,043	20,098

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Travel	0.00	0	780	780
Operating Services	0.00	184,623	183,576	-1,047
Supplies	0.00	57,577	70,682	13,105
Total Operating Expenditures	0.00	242,200	255,038	12,838
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	4,750	0	-4,750
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	4,750	0	-4,750
Function of Hospitals Total	0.00	522,895	551,081	28,186
2068421 Biomedical Dept 2				
Department of Biomedical Dept 2				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	2,660	1,664	-996
Supplies	0.00	3,703	1,612	-2,091
Total Operating Expenditures	0.00	6,363	3,276	-3,087
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Biomedical Dept 2 Total	0.00	6,363	3,276	-3,087
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	2,660	1,664	-996
Supplies	0.00	3,703	1,612	-2,091
Total Operating Expenditures	0.00	6,363	3,276	-3,087
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General 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 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Function of Hospitals Total	0.00	6,363	3,276	-3,087
2069400 Central Supply				
Department of Central Supply				
Salaries Regular	0.00	201,040	193,089	-7,951
Other Compensation	0.00	0	0	0
Related Benefits	0.00	81,185	104,738	23,553
Total Personnel Services	0.00	282,225	297,827	15,602
Travel	0.00	0	0	0
Operating Services	0.00	5,035	4,515	-520
Supplies	0.00	81,608	50,339	-31,269
Total Operating Expenditures	0.00	86,643	54,854	-31,789
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Central Supply Total	0.00	368,868	352,681	-16,187
Function of Hospitals				
Salaries Regular	0.00	201,040	193,089	-7,951
Other Compensation	0.00	0	0	0
Related Benefits	0.00	81,185	104,738	23,553
Total Personnel Services	0.00	282,225	297,827	15,602
Travel	0.00	0	0	0
Operating Services	0.00	5,035	4,515	-520
Supplies	0.00	81,608	50,339	-31,269
Total Operating Expenditures	0.00	86,643	54,854	-31,789
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	368,868	352,681	-16,187
2078550 Residents and Interns - LSU				
Department of Residents and Interns - LSU				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	3,174	3,158	-16
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	3,174	3,158	-16
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Residents and Interns - LSU	0.00	3,174	3,158	-16
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	3,174	3,158	-16
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	3,174	3,158	-16
Professional Services	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	3,174	3,158	-16
2078671 Physician Cost - UR				
Department of Physician Cost - UR				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	8,181,017	6,986,507	-1,194,510
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	8,181,017	6,986,507	-1,194,510
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Physician Cost - UR Total	0.00	8,181,017	6,986,507	-1,194,510
Function of Hospitals				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0

Department	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Difference
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	8,181,017	6,986,507	-1,194,510
Interagency Transfers	0.00	0	0	0
Other Charges	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	8,181,017	6,986,507	-1,194,510
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	8,181,017	6,986,507	-1,194,510
College of Hospital				
Salaries Regular	0.00	21,213,486	20,810,395	-403,091
Other Compensation	0.00	574,742	625,612	50,870
Related Benefits	0.00	7,292,174	8,234,450	942,276
Total Personnel Services	0.00	29,080,402	29,670,457	590,055
Travel	0.00	6,543	12,901	6,358
Operating Services	0.00	6,596,276	6,377,385	-218,891
Supplies	0.00	6,999,093	7,528,120	529,027
Total Operating Expenditures	0.00	13,601,912	13,918,406	316,494
Professional Services	0.00	8,378,057	7,250,347	-1,127,710
Interagency Transfers	0.00	1,961,403	1,986,778	25,375
Other Charges	0.00	136,376	227,226	90,850
Debt Service	0.00	0	0	0
Total Other Charges	0.00	10,475,836	9,464,351	-1,011,485
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	326,812	326,812	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	326,812	326,812	0
College of Hospital Total	0.00	53,484,962	53,380,026	-104,936
Grand Totals				
Salaries Regular	0.00	21,213,486	20,810,395	-403,091
Other Compensation	0.00	574,742	625,612	50,870
Related Benefits	0.00	7,292,174	8,234,450	942,276
Total Personnel Services	0.00	29,080,402	29,670,457	590,055
Travel	0.00	6,543	12,901	6,358
Operating Services	0.00	6,596,276	6,377,385	-218,891
Supplies	0.00	6,999,093	7,528,120	529,027
Total Operating Expenditures	0.00	13,601,912	13,918,406	316,494
Professional Services	0.00	8,378,057	7,250,347	-1,127,710
Interagency Transfers	0.00	1,961,403	1,986,778	25,375
Other Charges	0.00	136,376	227,226	90,850
Debt Service	0.00	0	0	0
Total Other Charges	0.00	10,475,836	9,464,351	-1,011,485
Library Acquisitions	0.00	0	0	0
General Acquisitions	0.00	326,812	326,812	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	326,812	326,812	0
Total	0.00	53,484,962	53,380,026	-104,936

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2011-12	Number Awarded		Avg. Value Per Year	Budg. 2012-13
				In-State	Out of State		
Academic							
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
Total Scholarships	0	#DIV/0!	0	0	0	#DIV/0!	0

Type of Fee Exemptions							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)							
Hardship Waivers (17:3351)							
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	0	#DIV/0!	0	0	0	#DIV/0!	0
Total Scholarships and Fee Exemptions	0	#DIV/0!	0	0	0	#DIV/0!	0

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

Institution: LSUHSC - S Huey P. Long Medical Center

Fiscal Year 2011-2012 Budgeted

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

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

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

Institution: LSUHSC - S Huey P. Long Medical Center

Fiscal Year 2011-2012 Budgeted

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

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

Institution: LSUHSC - S Huey P. Long Medical Center

Fiscal Year 2012-2013 Budgeted

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

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

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

Institution: LSUHSC - S Huey P. Long Medical Center

Fiscal Year 2012-2013 Budgeted

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

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

Institution:

**LSUHSC-S
Huey P. Long Medical Center
NA**

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/11	
Revenues in FY 2011-12	
Total Revenues Available for FY 2011-12	0
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	
Less Previous Commitments	
Estimated Amount Available for FY 2012-13 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 6/30/11	
Revenues in FY 2011-12	
Total Revenues Available for FY 2011-12	0
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	
Less Previous Commitments	
Estimated Amount Available for FY 2012-13 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 6/30/11	
Revenues in FY 2011-12	
Total Revenues Available for FY 2011-12	0
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	
Less Previous Commitments	
Estimated Amount Available for FY 2012-13 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/11	
Revenues in FY 2011-12	
Total Revenues Available for FY 2011-12	0
Less Funds Expended in FY 2011-12	
Projected Revenue Available for FY 2012-13	
Less Previous Commitments	
Estimated Amount Available for FY 2012-13 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

NA

Institution: LSUHSC - S Huey P. Long Medical Center

Auxiliary Enterprise Operations

	Other 2011-12	Other 2012-13	Other 2011-12	Other 2012-13	Other 2011-12	Other 2012-13	Grand Total 2011-12	Grand Total 2012-13
Revenues							0	0
Expenditures								
Salaries								
Other Compensation								
Related Benefits								
Total Personal Services	0	0	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	0	0
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0
NOTE: Use continuation sheet if necessary to report the Other entities comprising auxiliary operations.								

Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	25	25	1,862,733	876,916	312,000	112,320
Classified Employees	435	435	15,131,231	7,124,145	537,254	193,411
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	460	460	16,993,964	8,001,061	849,254	305,731
Full-Time Funded Vacant Positions	180	180	1,203,491		263,891	
Pay Plan Reserves Total						
Total Full Time Funded Positions	640	640	18,197,455	8,001,061	1,113,145	305,731
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified						
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	0	0	0	0	0	0
Part - Time Funded Vacant Positions		0	282,431			
Pay Plan Reserves Total						
Total Part-Time Funded Positions	0	0	282,431	0	0	0
Grand Total Funded Positions	640	640	18,479,886	8,001,061	1,113,145	305,731

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-S HUEY P LONG Medical Center
RECONCILE BOR-1 & BOR-10

SALARY RECONCILIATION	AMOUNT
TOTAL SALARIES (BOR-10)	18,479,886
EXTRA COMP - BI WEEKLY	810,803
EXTRA COMP-PROF CARE	195,068
EXTRA COMP-SHIFT DIFFERENTIALS	411,365
EXTRA COMP - ON CALL PAY	136,604
OVERTIME	540,493
TERMINATION LEAVE MONTHLY	12,993
TERMINATION LEAVE BIWEEKLY	223,183
TERMINATION SICK LEAVE MONTHLY	-
EXTRA COMPENSATION (NET)	-
TRANSIENTS	-
ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-1	20,810,395
TOTAL SALARIES (BOR-1)	
ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-10	20,810,395
VARIANCE BETWEEN BOR-1 & BOR-10	-

RELATED BENEFITS RECONCILIATION	AMOUNT
TOTAL RELATED BENEFITS (BOR-10)	8,001,061
RETIREES' GROUP HOSPITAL / LIFE	233,389
ADJUSTED TOTAL RELATED BENEFITS TO COMPARE TO BOR-1	8,234,450
TOTAL RELATED BENEFITS (BOR-1)	8,234,450
VARIANCE BETWEEN BOR-1 & BOR-10	-

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

N/A

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2011-2012 PRIOR YEAR ACTUAL REVENUE	FY 2012-2013 EXISTING OPERATING BUDGET REVENUE	FY 2013-2014 OPERATING BUDGET REQUEST REVENUE	FY 2013-2014 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees						1-1
Non-Resident Fees						1-2
Academic Excellence Fees						1-3
Operational Fee						2-1
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:						
List						3-3
List						4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
List						5-1
List						5-2
All Other Student Fees:						
List						5-3
List						6-1
All Other Non-Student Fees:						
List						6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$0	\$0	\$0		

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

OPERATING BUDGET FEE EXPENDITURES	FY 2011-2012			FY 2012-2013			FY 2013-2014		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)	COLUMN 1 (NAME OF FEE)	COLUMN 2 (NAME OF FEE)	COLUMN 3 (NAME OF FEE)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular									
Other Compensation									
Related Benefits									
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel									
Operating Services									
Supplies									
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges									
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions									
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

OPERATING BUDGET FEE NAME	FY 2013-2014 OPERATING BUDGET REQUEST REVENUE	FY 2013-2014 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2013-2014 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees			
Non-Resident Fees			
Academic Excellence Fees			
Operational Fee			
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
List			
	\$0	\$0	\$0

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

**Board of Supervisors of
Louisiana State University and
Agricultural and Mechanical College**



**“Operating Budget”
for Fiscal Year 2012-2013**



The total appropriation for the LSU System Office for FY 2012-13 is \$3,587,595. This represents a reduction of \$319,362 (or 8.2%) from the System's final operating budget of FY 2011-12. It should be noted, however, that compared to Beginning 11-12, this represents a budget reduction of over six hundred thousand dollars (\$617,419, or 14.7%).

Since 2008-09, the LSU System's budget has been reduced over 66% (\$7,075,378). While this number includes pass-throughs, the System Office operations have been reduced 53.9% since 2008-09 and unfunded mandates have increased by 39.0%. The System has been proactive in reducing support services during this time by eliminating and reducing non-core services such as memberships, travel, and supplies.

It should be noted that since 2006, fifteen (15) high level professional positions such as the Executive Vice President, the Human Resources Vice President, the assistant Vice President for Finance - Medical Education and Health Affairs, the Assistant Vice President & University Architect, an attorney, and the Directors of Accounting Services, Institutional Research, and Budget and Planning have been eliminated as they became vacant allowing the System to focus on long term permanent solutions to budget reductions while avoiding abrupt actions including layoffs and one-time fixes such as furloughs. During this time, increased reporting and accountability requirements requested by State, Federal, and outside constituents are becoming difficult to manage as crucial system staff in these areas have been reduced.

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2011-2012	Budgeted 2011-2012*	Budgeted 2012-2013	Over/(Under) Budgeted 2011-12	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$3,905,709	\$3,587,595	(\$318,114)	(8.14%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$0	\$0	\$0	0.00%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$0	\$0	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$0	\$3,905,709	\$3,587,595	(\$318,114)	(8.14%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$3,905,709	\$3,587,595	(\$318,114)	(8.14%)
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$0	\$0	\$0	0.00%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$0	\$3,765,345	\$3,484,295	(\$281,050)	(7.46%)
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$140,364	\$103,300	(\$37,064)	(26.41%)
Total E&G Expenditures	\$0	\$3,905,709	\$3,587,595	(\$318,114)	(8.14%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$3,905,709	\$3,587,595	(\$318,114)	(8.14%)
Expenditures by Object:					
Salaries	\$0	\$1,547,400	\$1,257,175	(\$290,225)	(18.76%)
Other Compensation	\$0	\$98,354	\$90,350	(\$8,004)	(8.14%)
Related Benefits	\$0	\$441,209	\$459,374	\$18,165	4.12%
Total Personal Services	\$0	\$2,086,963	\$1,806,899	(\$280,064)	(13.42%)
Travel	\$0	\$67,896	\$67,700	(\$196)	(0.29%)
Operating Services	\$0	\$270,189	\$175,196	(\$94,993)	(35.16%)
Supplies	\$0	\$17,744	\$18,246	\$502	2.83%
Total Operating Expenses	\$0	\$355,829	\$261,142	(\$94,687)	(26.61%)
Professional Services	\$0	\$624,500	\$633,484	\$8,984	1.44%
Other Charges	\$0	\$2,759	\$2,600	(\$159)	(5.76%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$835,658	\$883,470	\$47,812	5.72%
Total Other Charges	\$0	\$1,462,917	\$1,519,554	\$56,637	3.87%
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$3,905,709	\$3,587,595	(\$318,114)	(8.14%)

* This column should reflect the last approved BA-7 in FY 11-12

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

Board of Regents

Institution: LSU Board of Supervisors and System Office

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	OVER /UNDER 2011-12
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$0	\$0	\$0
Non-Resident Fees	\$0	\$0	\$0	\$0
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$0	\$0	\$0
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$0	\$0	\$0	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$0	\$0	\$0

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

Institution: LSU Board of Supervisors and System Office

Source:	BUDGETED 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$3,905,709	100.00%	\$0	0.00%	\$3,905,709	74.86%	\$3,587,595	100.00%	\$0	0.00%	\$3,587,595	70.46%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$3,905,709	100.00%	\$0	0.00%	\$3,905,709	74.86%	\$3,587,595	100.00%	\$0	0.00%	\$3,587,595	70.46%
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%										
Non-Recurring Self Generated Carry Forward	\$0	0.00%										
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%										
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$735,826	100.00%	\$735,826	14.10%	\$0	0.00%	\$849,226	100.00%	\$849,226	16.68%
State Grants and Contracts	\$0	0.00%	\$177,000	100.00%	\$177,000	3.39%	\$0	0.00%	\$155,000	100.00%	\$155,000	3.04%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$0	0.00%	\$398,497	100.00%	\$398,497	7.64%	\$0	0.00%	\$499,837	100.00%	\$499,837	9.82%
Total Self-Generated Funds	\$0	0.00%	\$1,311,323	100.00%	\$1,311,323	25.14%	\$0	0.00%	\$1,504,063	100.00%	\$1,504,063	29.54%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$0	0.00%										
Interim Emergency Board	\$0	0.00%										
Total Revenues	\$3,905,709	74.86%	\$1,311,323	25.14%	\$5,217,032	100.00%	\$3,587,595	70.46%	\$1,504,063	29.54%	\$5,091,658	100.00%

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

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

Institution: LSU Board of Supervisors and System Office

Source:	ACTUAL 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,587,595	100.00%	\$0	0.00%	\$3,587,595	70.46%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)					\$0	0.00%			\$0	0.00%	\$0	0.00%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,587,595	100.00%	\$0	0.00%	\$3,587,595	70.46%
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%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$849,226	100.00%	\$849,226	16.68%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$155,000	100.00%	\$155,000	3.04%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$499,837	100.00%	\$499,837	9.82%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,504,063	100.00%	\$1,504,063	29.54%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,587,595	70.46%	\$1,504,063	29.54%	\$5,091,658	100.00%

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

The 2010-2011 column show report "Actual" should be shown in the final submission.

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

Institution: LSU Board of Supervisors and System Office

Source:	ACTUAL 2011-2012		BUDGETED 2011-2012		BUDGETED 2012-2013	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
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
Technology Fee	\$0	\$0	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Other Self-Generated Funds						
1. Tech Transfer		\$385,190		\$385,190		\$478,930
2. Mineral		\$13,307		\$13,307		\$20,907
3.						
Total Other Self-Generated Funds	\$0	\$398,497	\$0	\$398,497	\$0	\$499,837
Federal Funds:						
Grants:						
Other						
1.						
2.						
3.						
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0

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

Institution: LSU Board of Supervisors and System Office

Function: Instruction	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Research	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: LSU Board of Supervisors and System Office

Function: Academic Support Includes Libraries	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Student Services	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Institutional Support	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$1,547,400	\$1,257,175	(\$290,225)
Other Compensation	\$0	\$98,354	\$90,350	(\$8,004)
Related Benefits	\$0	\$441,209	\$459,374	\$18,165
Total Personal Services	\$0	\$2,086,963	\$1,806,899	(\$280,064)
Travel	\$0	\$67,896	\$67,700	(\$196)
Operating Services	\$0	\$130,164	\$72,196	(\$57,968)
Supplies	\$0	\$17,405	\$17,946	\$541
Total Operating Expenses	\$0	\$215,465	\$157,842	(\$57,623)
Professional Services	\$0	\$624,500	\$633,484	\$8,984
Other Charges	\$0	\$2,759	\$2,600	(\$159)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$835,658	\$883,470	\$47,812
Total Other Charges	\$0	\$1,462,917	\$1,519,554	\$56,637
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$3,765,345	\$3,484,295	(\$281,050)

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

Institution: LSU Board of Supervisors and System Office

Function: Scholarships And Fellowships	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Operation And Maintenance	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$140,025	\$103,000	(\$37,025)
Supplies	\$0	\$339	\$300	(\$39)
Total Operating Expenses	\$0	\$140,364	\$103,300	(\$37,064)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$140,364	\$103,300	(\$37,064)
Total E&G Expenditures	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$1,547,400	\$1,257,175	(\$290,225)
Other Compensation	\$0	\$98,354	\$90,350	(\$8,004)
Related Benefits	\$0	\$441,209	\$459,374	\$18,165
Total Personal Services	\$0	\$2,086,963	\$1,806,899	(\$280,064)
Travel	\$0	\$67,896	\$67,700	(\$196)
Operating Services	\$0	\$270,189	\$175,196	(\$94,993)
Supplies	\$0	\$17,744	\$18,246	\$502
Total Operating Expenses	\$0	\$355,829	\$261,142	(\$94,687)
Professional Services	\$0	\$624,500	\$633,484	\$8,984
Other Charges	\$0	\$2,759	\$2,600	(\$159)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$835,658	\$883,470	\$47,812
Total Other Charges	\$0	\$1,462,917	\$1,519,554	\$56,637
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$3,905,709	\$3,587,595	(\$318,114)

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

Institution: LSU Board of Supervisors and System Office

Hospitals	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU Board of Supervisors and System Office

Other	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$1,547,400	\$1,257,175	(\$290,225)
Other Compensation	\$0	\$98,354	\$90,350	(\$8,004)
Related Benefits	\$0	\$441,209	\$459,374	\$18,165
Total Personal Services	\$0	\$2,086,963	\$1,806,899	(\$280,064)
Travel	\$0	\$67,896	\$67,700	(\$196)
Operating Services	\$0	\$270,189	\$175,196	(\$94,993)
Supplies	\$0	\$17,744	\$18,246	\$502
Total Operating Expenses	\$0	\$355,829	\$261,142	(\$94,687)
Professional Services	\$0	\$624,500	\$633,484	\$8,984
Other Charges	\$0	\$2,759	\$2,600	(\$159)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$835,658	\$883,470	\$47,812
Total Other Charges	\$0	\$1,462,917	\$1,519,554	\$56,637
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$3,905,709	\$3,587,595	(\$318,114)

Total must equal BOR-1.

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

Institution: LSU Board of Supervisors and Sy

Revenue Fiscal Year 2011-2012 Actual

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

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

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

Institution: LSU Board of Supervisors and System Office

Fiscal Year 2011-2012 Actual

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

**Louisiana State University
Health Care Services Division**



**“Operating Budget”
for Fiscal Year 2012-2013**

Revenue/Expenditure	Actual 2011-2012	Budgeted 2011-2012	Budgeted 2012-2013	Over/(Under) Budgeted 2011-12	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$64,296,464	\$64,296,464	\$29,261,831	(\$35,034,633)	(54.49%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$0	\$35,000,000	\$35,000,000	100.00%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$0	\$0	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$35,000,000	\$35,000,000	100.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$64,296,464	\$64,296,464	\$64,261,831	(\$34,633)	(0.05%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$588,841,347	\$595,045,883	\$548,393,931	(\$46,651,952)	(7.84%)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$69,431,809	\$78,988,131	\$128,516,746	\$49,528,615	62.70%
Federal Funds	\$66,653,785	\$84,347,612	\$84,347,612	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$789,223,405	\$822,678,090	\$825,520,120	\$2,842,030	0.35%
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$0	\$0	\$0	0.00%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$0	\$0	\$0	\$0	0.00%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$0	\$0	\$0	0.00%
Total E&G Expenditures	\$0	\$0	\$0	\$0	0.00%
Hospital	\$789,223,405	\$822,678,090	\$825,520,120	\$2,842,030	0.35%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$789,223,405	\$822,678,090	\$825,520,120	\$2,842,030	0.35%
Expenditures by Object:					
Salaries	\$319,616,588	\$345,721,654	\$330,368,019	(\$15,353,635)	(4.44%)
Other Compensation	\$15,649,527	\$25,193,305	\$20,317,125	(\$4,876,180)	(19.36%)
Related Benefits	\$115,414,975	\$82,550,822	\$120,722,958	\$38,172,136	46.24%
Total Personal Services	\$450,681,090	\$453,465,781	\$471,408,102	\$17,942,321	3.96%
Travel	\$197,886	\$375,609	\$206,986	(\$168,623)	(44.89%)
Operating Services	\$81,357,269	\$81,497,817	\$70,989,251	(\$10,508,566)	(12.89%)
Supplies	\$129,914,478	\$130,946,616	\$135,889,300	\$4,942,684	3.77%
Total Operating Expenses	\$211,469,633	\$212,820,042	\$207,085,537	(\$5,734,505)	(2.69%)
Professional Services	\$43,264,880	\$67,907,211	\$45,254,650	(\$22,652,561)	(33.36%)
Other Charges	\$82,035,167	\$71,652,829	\$148,864	(\$71,503,965)	(99.79%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$15,873,336	\$99,768,807	\$83,895,471	528.53%
Total Other Charges	\$125,300,047	\$155,433,376	\$145,172,321	(\$10,261,055)	(6.60%)
General Acquisitions	\$1,700,656	\$942,327	\$1,778,871	\$836,544	88.77%
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$71,979	\$16,564	\$75,289	\$58,725	354.53%
Total Acquisitions and Major Repairs	\$1,772,635	\$958,891	\$1,854,160	\$895,269	93.37%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$789,223,405	\$822,678,090	\$825,520,120	\$2,842,030	0.35%

* This column should reflect the last approved BA-7 in FY 11-12

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

Source:	ACUTAL 2011-12	BUDGETED 2011-12	BUDGETED 2012-13	OVER /UNDER 2011-12
Interagency Transfers:				
Medicaid	\$171,468,478	\$187,519,346	\$97,904,081	(\$89,615,265)
Uncompensated Care	\$372,646,530	\$330,250,541	\$418,346,763	\$88,096,222
Hospital Contracts	\$44,726,339	\$77,275,996	\$32,143,087	(\$45,132,909)
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$588,841,347	\$595,045,883	\$548,393,931	(\$46,651,952)
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
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	\$69,431,809	\$78,988,131	\$128,516,746	\$49,528,615
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	\$69,431,809	\$78,988,131	\$128,516,746	\$49,528,615
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$66,653,785	\$84,347,612	\$84,347,612	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$66,653,785	\$84,347,612	\$84,347,612	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$724,926,941	\$758,381,626	\$761,258,289	\$2,876,663

Source:	BUDGETED 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$64,296,464	100.00%	\$0	0.00%	\$64,296,464	6.99%	\$29,261,831	100.00%	\$0	0.00%	\$29,261,831	3.28%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$35,000,000	100.00%	\$0	0.00%	\$35,000,000	3.92%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$35,000,000	100.00%	\$0	0.00%	\$35,000,000	3.92%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$64,296,464	100.00%	\$0	0.00%	\$64,296,464	6.99%	\$64,261,831	100.00%	\$0	0.00%	\$64,261,831	7.20%
Interagency Transfers:												
Medicaid	\$187,519,346	100.00%	\$0	0.00%	\$187,519,346	100.00%	\$97,904,081	100.00%	\$0	0.00%	\$97,904,081	146.13%
Uncompensated Care	\$330,250,541	100.00%	\$0	0.00%	\$330,250,541	341.14%	\$418,346,763	100.00%	\$0	0.00%	\$418,346,763	624.40%
Hospital Contracts	\$77,275,996	100.00%	\$0	0.00%	\$77,275,996	79.82%	\$32,143,087	100.00%	\$0	0.00%	\$32,143,087	47.97%
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	\$595,045,883	100.00%	\$0	0.00%	\$595,045,883	64.72%	\$548,393,931	100.00%	\$0	0.00%	\$548,393,931	61.44%
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	\$78,988,131	100.00%	\$0	0.00%	\$78,988,131	8.59%	\$128,516,746	100.00%	\$0	0.00%	\$128,516,746	14.40%
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%	\$96,807,425	100.00%	\$96,807,425	10.53%	\$0	0.00%	\$67,000,000	100.00%	\$67,000,000	7.51%
Total Self-Generated Funds	\$78,988,131	44.93%	\$96,807,425	55.07%	\$175,795,556	19.12%	\$128,516,746	65.73%	\$67,000,000	34.27%	\$195,516,746	21.91%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$84,347,612	100.00%	\$0	0.00%	\$84,347,612	9.17%	\$84,347,612	100.00%	\$0	0.00%	\$84,347,612	9.45%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$84,347,612	100.00%	\$0	0.00%	\$84,347,612	9.17%	\$84,347,612	100.00%	\$0	0.00%	\$84,347,612	9.45%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$822,678,090	89.47%	\$96,807,425	10.53%	\$919,485,515	100.00%	\$825,520,120	92.49%	\$67,000,000	7.51%	\$892,520,120	100.00%

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

Source:	ACTUAL 2011-2012						BUDGETED 2012-2013					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$64,296,464	100.00%	\$0	0.00%	\$64,296,464	7.68%	\$29,261,831	100.00%	\$0	0.00%	\$29,261,831	3.28%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List) Sale of NOAH					\$0	0.00%	\$35,000,000	100.00%			\$35,000,000	3.92%
Total State Funds	\$64,296,464	100.00%	\$0	0.00%	\$64,296,464	7.68%	\$64,261,831	100.00%	\$0	0.00%	\$64,261,831	7.20%
Interagency Transfers:												
Medicaid	\$171,468,478	100.00%	\$0	0.00%	\$171,468,478	100.00%	\$97,904,081	100.00%	\$0	0.00%	\$97,904,081	146.13%
Uncompensated Care	\$372,646,530	100.00%	\$0	0.00%	\$372,646,530	771.23%	\$418,346,763	100.00%	\$0	0.00%	\$418,346,763	624.40%
Hospital Contracts	\$44,726,339	100.00%	\$0	0.00%	\$44,726,339	92.57%	\$32,143,087	100.00%	\$0	0.00%	\$32,143,087	47.97%
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	\$588,841,347	100.00%	\$0	0.00%	\$588,841,347	70.31%	\$548,393,931	100.00%	\$0	0.00%	\$548,393,931	61.44%
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	\$69,431,809	100.00%	\$0	0.00%	\$69,431,809	8.29%	\$128,516,746	100.00%	\$0	0.00%	\$128,516,746	14.40%
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%	\$48,318,240	100.00%	\$48,318,240	5.77%	\$0	0.00%	\$67,000,000	100.00%	\$67,000,000	7.51%
Total Self-Generated Funds	\$69,431,809	58.97%	\$48,318,240	37.60%	\$117,750,049	14.06%	\$128,516,746	65.73%	\$67,000,000	34.27%	\$195,516,746	21.91%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$66,653,785	100.00%	\$0	0.00%	\$66,653,785	7.96%	\$84,347,612	100.00%	\$0	0.00%	\$84,347,612	9.45%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$66,653,785	100.00%	\$0	0.00%	\$66,653,785	7.96%	\$84,347,612	100.00%	\$0	0.00%	\$84,347,612	9.45%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$789,223,405	94.23%	\$48,318,240	5.77%	\$837,541,645	100.00%	\$825,520,120	92.49%	\$67,000,000	7.51%	\$892,520,120	100.00%

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

The 2010-2011 column show report "Actual" should be shown in the final submission.

Source:	ACTUAL 2011-2012		BUDGETED 2011-2012		BUDGETED 2012-2013	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1. General Fund Direct	\$64,296,464		\$64,296,464		\$29,261,831	
2. Overcollections Fund					\$35,000,000	
3.						
Total Other State Funds	\$64,296,464	\$0	\$64,296,464	\$0	\$64,261,831	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1. UCC	\$372,646,530		\$330,250,541		\$97,904,081	
2. Medicaid	\$171,468,478		\$187,519,346		\$418,346,763	
3. Other	\$47,358,791		\$77,275,996		\$32,143,087	
Total Hospital Contracts:	\$591,473,799	\$0	\$595,045,883	\$0	\$548,393,931	\$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
Technology Fee	\$0	\$0	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Other Self-Generated Funds						
1. SGF-Pathology Other Revenue	\$69,790		\$70,000			
2. Other Pharmacy Sales	\$303,338		\$300,000			
3. Pharmacy Processing Fees	\$3,446,447		\$3,500,000			
4. Outpatient Retail Pharmacy	\$8,942,243		\$8,900,000			
5. Other Sponsored Projects	\$2,619,757		\$2,600,000			
6. Other Federal Sponsored Proj	\$23,305		\$23,000			
7. FEMA Receipts	\$306,131		\$300,000			
8. Medical Assistance Program	\$248,220		\$250,000			
9. Research	\$30,684		\$30,000			
10. Commercial Acute	\$42,141,528		\$42,000,000			
11. Commercial Pro Fees	\$2,323,879		\$25,000,000			
12. Tri Care Settlement	\$78,512		\$80,000,000			
13. Third Party Liability Payments	\$2,496,066		\$2,400,000			
14. Self Pay Acute	\$6,906,762		\$7,000,000			
15. Self Pay Pro Fees	\$598,466		\$600,000			
16. Recovery of Bad Debt-Pro Fee	\$9,939		\$10,000			
17. SGF-Available Misc	\$1,284,840		\$1,200,000			
18. Medical Records Fees	\$94,096		\$90,000			
19. Social Services	\$34,935		\$34,000			
20. Rental Income	\$151,354		\$15,000			
21. Public Meals Sales	\$59,693		\$60,000			
22. SGF-Employee Meals	\$755,156		\$750,000			
23. Garnishment Processing Fees	\$270		\$300			
24. ID Card Replacement Fees	\$1,245		\$1,500			
25. Nursing School-Stipend Repay	\$270		\$300			
26. Self Generated Pooling						
27. WIC Revenues	\$317,930		\$320,000			
28. Ryan White Title III	\$168,467		\$160,000			
29. Ryan White Title I	\$1,519,964		\$1,500,000			
30. TW Title II - ADAP	\$2,774,366		\$2,800,000			
31. ORM Receipts	\$189,942		\$200,000			
32. IAT Hospital Services	\$2,407,833		\$2,400,000			
33. Pooling	-\$27,619,505	\$48,318,240		\$131,427,547		\$67,000,000
34. Unallocated					\$212,691,850	
Total Other Self-Generated Funds	\$52,685,923	\$48,318,240	\$182,514,100	\$131,427,547	\$212,691,850	\$67,000,000
Federal Funds:						
Grants:						
Other						
1.						
2.						
3.						
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0

**Louisiana State University
Health Care Services Division**

Operating Budget for

Fiscal Year 2012-2013

August 23, 2012

Health Care Services Division
FY 2012-2013 Operating Budget
Total Health Care Services Division
Comparison of Prior Year Actual Expenditures to FY12 Budget

	FY11 Actual	FY12 Actual	FY13 Budget per Act 13 of the 2012 RLS*	\$ Change	% Change
Means of Finance:					
State General Fund	72,220,023	64,296,464	29,261,831	(35,034,633)	-54.49%
Interim Emergency Board	300,000	0	0	0	-
Statutory Dedications	0	0	35,000,000	35,000,000	-
Interagency Transfers:					
IAT - Medicaid	226,714,973	171,468,478	97,904,081	(73,564,397)	-42.90%
IAT - UCC	385,669,391	372,646,530	418,346,763	45,700,233	12.26%
IAT - Other	63,372,356	47,358,791	32,143,087	(15,215,704)	-32.13%
IAT - Pooling	0	0	0	0	-
Sub-Total IAT	675,756,720	591,473,799	548,393,931	(43,079,868)	-7.28%
Self-Generated Revenue	71,112,067	66,799,357	128,516,746	61,717,389	92.39%
Federal	78,082,167	66,653,785	84,347,612	17,693,827	26.55%
Total Means of Finance	897,470,977	789,223,405	825,520,120	36,296,715	4.60%
Expenditures					
Personal Services	456,281,213	450,681,091	448,457,907	(2,223,184)	-0.49%
Other Expenses	441,189,764	338,542,314	377,062,213	38,519,899	11.38%
Total Expenditures	897,470,977	789,223,405	825,520,120	36,296,715	4.60%
Table of Organization	N/A	6,929	6,329	(600)	-8.66%

* The allocation of the expense budget between personal services and other expenses are the amounts provided by the State Budget Office. However, this allocation is not reflective of the budget needs in the respective areas. The hospitals will spread their expense budget in September, therefore this allocation is subject to change.

**Louisiana State University
Health Care Services Division
FY 2012-2013 Operating Budget**

**Total Health Care Services Division
Changes from FY 2012 to FY 2013 Budget**

FY12 Operating Budget	822,678,090
* Reduction in EAC Upper Payment Limit due to the implementation of the Coordinated Care network.	(11,971,348)
* Adjusting fees and self generated and federal revenue to projected collections	16,718,784
* Preamble cuts related to group benefit rate reductions	(1,905,406)
FY13 Budget per Act 13 of 2012 RLS	825,520,120

**Louisiana State University
Health Care Services Division
FY 2012-2013 Operating Budget**

Earl K. Long Medical Center

	FY11 Actual	FY12 Actual	FY13 Budget per Act 13 of the 2012 RLS	\$ Change	% Change
Means of Finance:					
State General Fund	19,612,917	16,356,986	7,446,645	(8,910,341)	-54.47%
Interim Emergency Board				0	-
Statutory Dedications			8,906,912	8,906,912	-
Interagency Transfers:				0	-
IAT - Medicaid	40,928,540	32,994,617	16,711,204	(16,283,413)	-49.35%
IAT - UCC	62,389,421	49,943,499	57,997,309	8,053,810	16.13%
IAT - Other	5,830,970	12,632,958	9,504,160	(3,128,798)	-24.77%
IAT - Pooling				0	-
Sub-Total IAT	109,148,931	95,571,074	84,212,673	(11,358,401)	-11.88%
Self-Generated Revenue	9,131,280	4,014,267	12,153,527	8,139,260	202.76%
Federal	6,852,290	5,688,988	8,330,988	2,642,000	46.44%
Total Means of Finance	144,745,418	121,631,315	121,050,745	(580,570)	-0.48%
Expenditures					
Personal Services	72,372,067	64,379,489	67,146,387	2,766,898	4.30%
Other Expenses	72,373,351	57,251,826	53,904,358	(3,347,468)	-5.85%
Total Expenditures	144,745,418	121,631,315	121,050,745	(580,570)	-0.48%
Table of Organization	1,253	1,083	964	(119)	-10.99%

**Louisiana State University
Health Care Services Division**

FY 2012-2013 Operating Budget

Earl K. Long Medical Center

Performance Indicators

LaPas Performance Indicators	FY10 Actual	FY11 Actual	FY12 Estimated	FY13 Budgeted
Clinic visits	117,751	113,376	112,722	113,500
Cost per adjusted patient day	2,492	2,243	1,890	2,200
Emergency department visits	47,841	49,816	48,559	49,000
FTEs per Adjusted Occupied Bed	6.7	N/A	4.9	4.9
Overall patient satisfaction survey rating	63%	56%	67%	67%
Willingness to recommend hospital	67%	63%	69%	69%
Average length of stay for acute medical surgery inpatients	4.5	3.9	4.8	4.9
Acute Patient Days	24,469	20,397	14,297	15,000
Hospital Admissions	5,563	4,975	3,435	3,800
AMI: Aspirin at Arrival	100%	100%	98%	98%
Heart Failure: Ace Inhibitor	100%	99%	94%	94%
Pneumonia: Appropriate Antibiotic	76%	90%	91%	91%
Percentage of diabetic patients with long term glycemic control	44%	45%	50%	50%
Percentage of women >=50 years of age receiving mammogram in the past 2 years	N/A	71%	60%	80%

**Louisiana State University
Health Care Services Division
FY 2012-2013 Operating Budget**

University Medical Center

	FY11 Actual	FY12 Actual	FY13 Budget per Act 13 of the 2012 RLS	\$ Change	% Change
Means of Finance:					
State General Fund	6,328,939	5,488,250	2,497,141	(2,991,109)	-54.50%
Interim Emergency Board				0	-
Statutory Dedications			2,986,824	2,986,824	-
Interagency Transfers:				0	-
IAT - Medicaid	31,542,895	23,588,020	14,587,213	(9,000,807)	-38.16%
IAT - UCC	49,884,170	46,178,411	48,409,291	2,230,880	4.83%
IAT - Other	10,505,433	14,485,243	8,169,610	(6,315,633)	-43.60%
IAT - Pooling		0		0	-
Sub-Total IAT	91,932,498	84,251,674	71,166,114	(13,085,560)	-15.53%
Self-Generated Revenue	2,706,518	3,709,115	12,479,972	8,770,857	236.47%
Federal	9,696,232	6,721,963	12,093,611	5,371,648	79.91%
Total Means of Finance	110,664,187	100,171,002	101,223,662	1,052,660	1.05%
Expenditures					
Personal Services	61,592,417	58,940,195	61,636,176	2,695,981	4.57%
Other Expenses	49,071,770	41,230,807	39,587,486	(1,643,321)	-3.99%
Total Expenditures	110,664,187	100,171,002	101,223,662	1,052,660	1.05%
Table of Organization	1,041	982	863	(119)	-12.12%

**Louisiana State University
Health Care Services Division**

FY 2012-2013 Operating Budget

University Medical Center

Performance Indicators

LaPas Performance Indicators	FY10 Actual	FY11 Actual	FY12 Estimated	FY13 Budgeted
Clinic visits	109,199	100,319	94,783	76,000
Cost per adjusted patient day	1,777	1,698	1,850	1,850
Emergency department visits	49,690	47,058	46,112	43,000
FTEs per Adjusted Occupied Bed	5.5	N/A	4.9	5.0
Overall patient satisfaction survey rating	76%	76%	67%	71%
Willingness to recommend hospital	78%	76%	69%	68%
Average length of stay for acute medical surgery inpatients	4.8	4.6	4.8	4.8
Acute Patient Days	27,209	24,566	18,103	12,000
Hospital Admissions	5,036	4,672	4,156	2,900
AMI: Aspirin at Arrival	100%	100%	98%	99%
Heart Failure: Ace Inhibitor	99%	99%	94%	95%
Pneumonia: Appropriate Antibiotic	100%	100%	91%	94%
Percentage of diabetic patients with long term glycemic control	55%	52%	50%	40%
Percentage of women >=50 years of age receiving mammogram in the past 2 years	N/A	69%	60%	55%

**Louisiana State University
Health Care Services Division
FY 2012-2013 Operating Budget**

W. O. Moss Medical Center

	FY11 Actual	FY12 Actual	FY13 Budget per Act 13 of the 2012 RLS	\$ Change	% Change
Means of Finance:					
State General Fund	8,047,075	7,561,200	3,438,649	(4,122,551)	-54.52%
Interim Emergency Board	300,000			0	-
Statutory Dedications			4,112,960	4,112,960	-
Interagency Transfers:				0	-
IAT - Medicaid	8,438,849	7,016,678	3,664,183	(3,352,495)	-47.78%
IAT - UCC	18,024,833	17,981,379	20,983,354	3,001,975	16.69%
IAT - Other	5,738,669	(2,093,204)		2,093,204	-100.00%
IAT - Pooling	0	0		0	-
Sub-Total IAT	32,202,351	22,904,853	24,647,537	1,742,684	7.61%
Self-Generated Revenue	1,266,730	4,420,094	7,259,328	2,839,234	64.23%
Federal	3,168,468	2,471,221	3,175,001	703,780	28.48%
Total Means of Finance	44,984,624	37,357,368	42,633,475	5,276,107	14.12%
Expenditures					
Personal Services	23,223,244	22,871,911	17,720,211	(5,151,700)	-22.52%
Other Expenses	21,761,380	14,485,457	24,913,264	10,427,807	71.99%
Total Expenditures	44,984,624	37,357,368	42,633,475	5,276,107	14.12%
Table of Organization	385	360	361	1	0.28%

**Louisiana State University
Health Care Services Division**

FY 2012-2013 Operating Budget

W. O. Moss Medical Center

Performance Indicators

LaPas Performance Indicators	FY10 Actual	FY11 Actual	FY12 Estimated	FY13 Budgeted
Clinic visits	48,690	49,987	46,881	48,787
Cost per adjusted patient day	1,298	1,318	1,750	1,400
Emergency department visits	27,915	28,157	26,644	26,000
FTEs per Adjusted Occupied Bed	3.9	N/A	4.9	4.0
Overall patient satisfaction survey rating	72%	59%	67%	70%
Willingness to recommend hospital	76%	63%	69%	70%
Average length of stay for acute medical surgery inpatients	4.1	4.1	4.8	4.1
Acute Patient Days	8,643	8,654	6,932	4,250
Hospital Admissions	1,299	1,278	1,183	989
AMI: Aspirin at Arrival	100%	N/A	98%	98%
Heart Failure: Ace Inhibitor	85%	100%	94%	94%
Pneumonia: Appropriate Antibiotic	90%	96%	91%	91%
Percentage of diabetic patients with long term glycemic control	52%	44%	50%	50%
Percentage of women >=50 years of age receiving mammogram in the past 2 years	N/A	77%	60%	80%

**Louisiana State University
Health Care Services Division
FY 2012-2013 Operating Budget**

Lallie Kemp Medical Center

	FY11 Actual	FY12 Actual	FY13 Budget per Act 13 of the 2012 RLS	\$ Change	% Change
Means of Finance:					
State General Fund	4,377,683	4,293,412	1,955,019	(2,338,393)	-54.46%
Interim Emergency Board				0	-
Statutory Dedications			2,338,393	2,338,393	-
Interagency Transfers:				0	-
IAT - Medicaid	7,582,958	6,738,220	5,494,569	(1,243,651)	-18.46%
IAT - UCC	21,697,636	19,373,961	20,409,142	1,035,181	5.34%
IAT - Other	985,537	3,660,376	820,303	(2,840,073)	-77.59%
IAT - Pooling		0		0	-
Sub-Total IAT	30,266,131	29,772,557	26,724,014	(3,048,543)	-10.24%
Self-Generated Revenue	1,733,416	681,342	4,444,514	3,763,172	552.32%
Federal	4,070,474	2,811,149	4,922,299	2,111,150	75.10%
Total Means of Finance	40,447,704	37,558,460	40,384,239	2,825,779	7.52%
Expenditures					
Personal Services	25,042,982	25,708,794	25,528,954	(179,840)	-0.70%
Other Expenses	15,404,722	11,849,666	14,855,285	3,005,619	25.36%
Total Expenditures	40,447,704	37,558,460	40,384,239	2,825,779	7.52%
Table of Organization	384	393	392	(1)	-0.25%

**Louisiana State University
Health Care Services Division**

FY 2012-2013 Operating Budget

Lallie Kemp Medical Center

Performance Indicators

LaPas Performance Indicators	FY10 Actual	FY11 Actual	FY12 Estimated	FY13 Budgeted
Clinic visits	41,698	42,401	40,951	39,000
Cost per adjusted patient day	2,166	1,923	1,750	1,923
Emergency department visits	25,829	28,173	29,802	28,000
FTEs per Adjusted Occupied Bed	6.9	4.9	4.9	4.9
Overall patient satisfaction survey rating	76%	72%	67%	75%
Willingness to recommend hospital	81%	76%	69%	75%
Average length of stay for acute medical surgery inpatients	4.0	3.8	4.8	3.8
Acute Patient Days	4,502	4,273	3,792	4,000
Hospital Admissions	1,175	1,122	1,170	1,200
AMI: Aspirin at Arrival	100%	N/A	98%	98%
Heart Failure: Ace Inhibitor	91%	100%	94%	94%
Pneumonia: Appropriate Antibiotic	88%	92%	91%	91%
Percentage of diabetic patients with long term glycemic control	55%	50%	50%	50%
Percentage of women >=50 years of age receiving mammogram in the past 2 years	N/A	73%	60%	80%

**Louisiana State University
Health Care Services Division
FY 2012-2013 Operating Budget**

Washington-St. Tammany Medical Center

	FY11 Actual	FY12 Actual	FY13 Budget per Act 13 of the 2012 RLS	\$ Change	% Change
Means of Finance:					
State General Fund	4,645,184	4,557,954	2,075,479	(2,482,475)	-54.46%
Interim Emergency Board				0	-
Statutory Dedications			2,482,475	2,482,475	-
Interagency Transfers:				0	-
IAT - Medicaid	12,251,455	11,039,305	7,392,458	(3,646,847)	-33.04%
IAT - UCC	20,029,762	22,926,570	21,453,640	(1,472,930)	-6.42%
IAT - Other	9,049,756	4,425,117	4,114,284	(310,833)	-7.02%
IAT - Pooling		0		0	-
Sub-Total IAT	41,330,973	38,390,992	32,960,382	(5,430,610)	-14.15%
Self-Generated Revenue	7,432,480	7,237,819	11,149,316	3,911,497	54.04%
Federal	10,447,193	9,370,656	10,962,334	1,591,678	16.99%
Total Means of Finance	63,855,830	59,557,421	59,629,986	72,565	0.12%
Expenditures					
Personal Services	38,786,380	40,044,719	36,540,835	(3,503,884)	-8.75%
Other Expenses	25,069,450	19,512,702	23,089,151	3,576,449	18.33%
Total Expenditures	63,855,830	59,557,421	59,629,986	72,565	0.12%
Table of Organization	545	640	553	(87)	-13.59%

**Louisiana State University
Health Care Services Division**

FY 2012-2013 Operating Budget

Washington-St. Tammany Medical Center

Performance Indicators

LaPas Performance Indicators	FY10 Actual	FY11 Actual	FY12 Estimated	FY13 Budgeted
Clinic visits	48,252	58,707	61,069	58,000
Cost per adjusted patient day	1,543	1,444	1,750	1,750
Emergency department visits	29,172	29,643	30,286	29,500
FTEs per Adjusted Occupied Bed	5.0	N/A	4.9	5.0
Overall patient satisfaction survey rating	68%	66%	67%	67%
Willingness to recommend hospital	69%	64%	69%	69%
Average length of stay for acute medical surgery inpatients	4.0	3.9	4.8	5.0
Acute Patient Days	15,746	15,665	15,290	15,500
Hospital Admissions	3,408	3,403	3,481	3,300
AMI: Aspirin at Arrival	100%	91%	98%	98%
Heart Failure: Ace Inhibitor	96%	93%	94%	94%
Pneumonia: Appropriate Antibiotic	96%	95%	91%	91%
Percentage of diabetic patients with long term glycemic control	54%	49%	50%	50%
Percentage of women >=50 years of age receiving mammogram in the past 2 years	N/A	69%	60%	65%

**Louisiana State University
Health Care Services Division
FY 2012-2013 Operating Budget**

Leonard J. Chabert Medical Center

	FY11 Actual	FY12 Actual	FY13 Budget per Act 13 of the 2012 RLS	\$ Change	% Change
Means of Finance:					
State General Fund	5,884,707	4,602,193	2,087,733	(2,514,460)	-54.64%
Interim Emergency Board				0	-
Statutory Dedications			2,497,132	2,497,132	-
Interagency Transfers:				0	-
IAT - Medicaid	30,561,816	19,844,859	14,522,543	(5,322,316)	-26.82%
IAT - UCC	48,430,763	37,791,850	41,094,474	3,302,624	8.74%
IAT - Other	(175,190)	16,238,148	6,164,099	(10,074,049)	-62.04%
IAT - Pooling		0		0	-
Sub-Total IAT	78,817,389	73,874,857	61,781,116	(12,093,741)	-16.37%
Self-Generated Revenue	4,819,099	2,655,555	12,524,452	9,868,897	371.63%
Federal	13,350,304	10,733,875	14,349,922	3,616,047	33.69%
Total Means of Finance	102,871,499	91,866,480	93,240,355	1,373,875	1.50%
Expenditures					
Personal Services	52,508,731	52,606,918	53,721,437	1,114,519	2.12%
Other Expenses	50,362,768	39,259,562	39,518,918	259,356	0.66%
Total Expenditures	102,871,499	91,866,480	93,240,355	1,373,875	1.50%
Table of Organization	908	968	894	(74)	-7.64%

**Louisiana State University
Health Care Services Division**

FY 2012-2013 Operating Budget

Leonard J. Chabert Medical Center

Performance Indicators

LaPas Performance Indicators	FY10 Actual	FY11 Actual	FY12 Estimated	FY13 Budgeted
Clinic visits	96,413	96,334	95,374	95,000
Cost per adjusted patient day	1,571	1,461	1,800	18,000
Emergency department visits	43,764	45,531	41,001	35,000
FTEs per Adjusted Occupied Bed	5.0	N/A	4.9	4.9
Overall patient satisfaction survey rating	70%	75%	67%	75%
Willingness to recommend hospital	79%	80%	69%	75%
Average length of stay for acute medical surgery inpatients	4.3	3.9	4.8	4.8
Acute Patient Days	24,983	23,969	23,361	21,000
Hospital Admissions	4,829	4,837	4,804	4,650
AMI: Aspirin at Arrival	98%	100%	98%	98%
Heart Failure: Ace Inhibitor	98%	100%	94%	94%
Pneumonia: Appropriate Antibiotic	98%	95%	91%	91%
Percentage of diabetic patients with long term glycemic control	58%	52%	50%	80%
Percentage of women >=50 years of age receiving mammogram in the past 2 years	N/A	78%	60%	75%

**Louisiana State University
Health Care Services Division
FY 2012-2013 Operating Budget**

Interim LSU Public Hospital

	FY11 Actual	FY12 Actual	FY13 Budget per Act 13 of the 2012 RLS	\$ Change	% Change
Means of Finance:					
State General Fund	23,323,518	21,436,469	9,761,165	(11,675,304)	-54.46%
Interim Emergency Board				0	-
Statutory Dedications			11,675,304	11,675,304	-
Interagency Transfers:				0	-
IAT - Medicaid	95,408,460	70,246,779	35,531,911	(34,714,868)	-49.42%
IAT - UCC	165,212,806	178,450,860	207,999,553	29,548,693	16.56%
IAT - Other	10,222,300	(1,989,847)	3,370,631	5,360,478	-269.39%
IAT - Pooling		0		0	-
Sub-Total IAT	270,843,566	246,707,792	246,902,095	194,303	0.08%
Self-Generated Revenue	44,020,337	21,546,010	44,501,318	22,955,308	106.54%
Federal	30,497,206	28,855,933	30,513,457	1,657,524	5.74%
Total Means of Finance	368,684,627	318,546,204	343,353,339	24,807,135	7.79%
Expenditures					
Personal Services	167,642,649	169,274,336	167,872,354	(1,401,982)	-0.83%
Other Expenses	201,041,978	149,271,868	175,480,985	26,209,117	17.56%
Total Expenditures	368,684,627	318,546,204	343,353,339	24,807,135	7.79%
Table of Organization	2,497	2,308	2,113	(195)	-8.45%

**Louisiana State University
Health Care Services Division**

FY 2012-2013 Operating Budget

Interim LSU Public Hospital

Performance Indicators

LaPas Performance Indicators	FY10 Actual	FY11 Actual	FY12 Estimated	FY13 Budgeted
Clinic visits	114,618	149,688	150,437	145,000
Cost per adjusted patient day	3,215	3,535	2,500	2,850
Emergency department visits	67,274	61,220	61,870	62,000
FTEs per Adjusted Occupied Bed	6.9	N/A	5.5	6.7
Overall patient satisfaction survey rating	53%	52%	67%	60%
Willingness to recommend hospital	62%	67%	69%	63%
Average length of stay for acute medical surgery inpatients	5.4	5.3	5.4	5.3
Acute Patient Days	79,899	70,614	67,108	60,200
Hospital Admissions	13,788	12,388	11,810	10,000
AMI: Aspirin at Arrival	100%	100%	98%	98%
Heart Failure: Ace Inhibitor	98%	98%	94%	94%
Pneumonia: Appropriate Antibiotic	84%	95%	91%	91%
Percentage of diabetic patients with long term glycemic control	44%	43%	50%	41%
Percentage of women >=50 years of age receiving mammogram in the past 2 years	N/A	57%	60%	76%

**Louisiana State University
Health Care Services Division
FY 2012-2013 Operating Budget**

Central Office

	FY11 Actual	FY12 Actual	FY13 Budget per Act 13 of the 2012 RLS	\$ Change	% Change
Means of Finance:					
State General Fund				0	-
Interim Emergency Board				0	-
Statutory Dedications				0	-
Interagency Transfers:				0	-
IAT - Medicaid				0	-
IAT - UCC (excess budget)				0	-
IAT - Other	21,214,881			0	-
IAT - Pooling				0	-
Sub-Total IAT	21,214,881	0	0	0	-
Self-Generated Revenue	2,207	22,535,155	24,004,319	1,469,164	6.52%
Federal				0	-
Total Means of Finance	21,217,088	22,535,155	24,004,319	1,469,164	6.52%
Expenditures					
Personal Services	15,112,743	16,854,729	18,291,553	1,436,824	8.52%
Other Expenses	6,104,345	5,680,426	5,712,766	32,340	0.57%
Total Expenditures	21,217,088	22,535,155	24,004,319	1,469,164	6.52%
Table of Organization	202	195	189	(6)	-3.08%

**Louisiana State University
Health Care Services Division**

FY 2012-2013 Operating Budget

Central Office

Performance Indicators

LaPas Performance Indicators	FY10 Actual	FY11 Actual	FY12 Estimated	FY13 Budgeted
Administrative operating budget as a percent of the total HCSD operating budget	N/A	2	2	3.1

**Louisiana State University
Health Care Services Division
FY 2012-2013 Operating Budget
AREAS OF FINANCIAL CONCERN**

Reimbursement for Nonreimbursed Costs

This issue deals with reimbursement for unavoidable costs excluded from the hospital payment methodology. As a hospital-based program, the Uncompensated Care Cost (UCC) component of Medicaid does not permit reimbursement for certain costs in our hospitals. The two largest categories of unreimbursed cost are: (1) professional fees (physicians and CRNA's) for direct care of indigent patients and (2) self-administered take-home outpatient drugs and related pharmacy costs. Services delivered as part of a Graduate Medical Education (GME) program, such as by residents, are reimbursable under UCC, but direct services to the uninsured by faculty or other physicians are not considered "hospital services" and are not allowable.

The existence of "non-reimbursed" costs undermines the concept that the payment methodology measures up to the standard of being "cost-based." On a full accrual basis, hospital operations will not break even, only on a cash basis is this possible with the current financial structure. Solvency will be impossible to achieve if major costs, such as physicians and outpatient medications, remain unfunded. It is essential that an ongoing, stable method of financing for un-reimbursed costs be developed.

DSH Audit Rule on Using Patient Specific Data

The rules regarding Uncompensated Care Costs (UCC) reimbursement changed in FY2011. The new rule establishes a cap on the total a hospital can be reimbursed for UCC based on specific indigent and self pay patient data. Compared to FY10 HCSD's UCC budget was reduced by \$102.9M as direct result of the estimated impact of the DSH audit rule. To substitute for the loss of UCC funding the Legislature appropriated a total of \$98.3M in FY2011, which is comprised of \$85.3M in State General Fund and \$13m in Federal funds from HCSD's anticipated FY10 Cost Report Settlement. For FY2012, the legislature appropriated \$27.4M in State General Fund for the purpose. The remainder of the DSH audit impact is expected to be offset by cost avoidance through Low Income and Needy Care Collaborative Agreements (LINCCA) and through UPL earned at EA Conway that will in part be distributed to HCSD hospitals. An overall description of each of these offsetting methods follows.

As part of the LINCCA agreement, a private hospital assumes the responsibility for funding certain professional services at LSU hospitals. Under this program, LSU has cancelled portions of professional service contracts (for those costs that are non-allowable) for the period April 2011 – June 2012 (15 months) and the contracts have been assumed by various private hospitals. The services are continued at the LSU hospitals but the contract is now paid by a private hospital. Oversight for all services provided within LSU hospitals remain the responsibility of LSU management.

In the past, LSU hospitals were paid its costs in Medicaid which made them ineligible for a UPL payment. However, the recently implemented State Public Hospital UPL Program reduces the Medicaid rate across all LSU hospitals. This Medicaid shortfall is eligible for reimbursement with DSH and also creates a "gap" that is eligible for a UPL payment. As part of this plan the DSH expenditure levels at all LSU hospitals, with the exception of E. A. Conway, have been increased. E. A. Conway will not receive any DSH payments. Because Conway will not receive DSH, the hospital can be paid above its costs in the UPL program. The entire UPL amount in the state hospital pool will be paid to EAC. After backfilling its lost DSH, the remaining UPL will be distributed by EAC to the other state hospitals.

Both within the LSU Health Care System and at the state level there are detailed financial reviews in process in order to provide strategic guidance on ways to further mitigate the impact of the DSH audit rule.

**Louisiana State University
Health Care Services Division
FY 2012-2013 Operating Budget
*AREAS OF FINANCIAL CONCERN***

Medicaid Cap

At present, appropriation for Medicaid services is explicitly capped for the LSU hospitals but not for any other community or private facilities. This is an artificial cap since Medicaid eligible patients are entitled to necessary medical services from any enrolled Medicaid provider. The imposition of an arbitrary cap imposes a potential revenue problem for the LSU Hospital system, an issue which can require budget adjustments during the year. With the reductions in state Medicaid funds, this cap may become a more significant issue in the event there are payor mix changes during the year.

Physical Plant and Capital Equipment Needs

HCSO has long term capital equipment and physical plants needs which have gone unaddressed. The devastation and dislocation inflicted by Katrina and Rita have significantly amplified what was already a significant problem. Plans to construct a teaching hospital in collaboration with the V.A. are moving forward. The loss at this time of MCLNO as the major teaching and tertiary care hub of the HCSO system necessitates a close look at both the service and supporting plant needs of all hospitals, several of which now meet system subspecialty referral needs that previously were handled in New Orleans. Also, HCSO faces the challenge of trying to address critical infrastructure needs at EKL. With the EKL/OLOL partnership in place careful consideration must be given to the amount of resources invested in the facility while at the same time ensuring safety and appropriate care.

Historically, HCSO's capital equipment needs have not been adequately addressed. The capital equipment needs, as well as the physical plant deficiencies, are in large part the product of the current and historical reimbursement models. The current cost reimbursement model provides full cost reimbursement, but the reimbursement is not realized in the same fiscal year as the expenditure. Rather it is spread out over numerous years depending on the useful life of the asset.

As a result of inadequate funding of non-allowable costs and budget constraints, HCSO has utilized depreciation expenses to fund current on-going operations rather than replace equipment and facilities. If this cycle continues, and at the point depreciation is fully realized, then this source of revenue will no longer be available to fund non-allowable costs. The alternative is to increase State General Fund Direct appropriation.

**Louisiana State University
Health Care Services Division
FY 2012-2013 Operating Budget
AREAS OF FINANCIAL CONCERN**

EKL and OLOL Project

In 2010 the legislature approved a Cooperative Endeavor Agreement among LSU, OLOL, and the State (Division of Administration and DHH) to relocate the LSU training programs and inpatient services to OLOL. Over the next two to three years, OLOL will construct additional inpatient bed space (roughly 100 beds), a trauma center, and a medical education building for LSU on the OLOL campus. LSU will construct an urgent care center at its North Baton Rouge Clinic.

Over the next two years, LSU will be working in conjunction with OLOL to plan the transition of inpatient services with the exception of OB and prisoner care to OLOL. LSU has reached an agreement with Woman's Hospital for the relocation of the OB training program as well as inpatient OB services. LSU is working with the Department of Corrections for the relocation of inpatient prisoner services for the Baton Rouge Region.

Patient Electronic Information and Care Network (PELICAN)

In 2008, the ten public hospitals of LSU Health began a project to implement a new, complete, integrated Electronic Health Record System. The design of this EHR system will: 1) assure that coordinated care is available near the patient's home and community; 2) provide full access to a patient's health information when referred for specialized care within the State's safety net system; 3) provide seamless access to critical medical records when patients are displaced through disaster; 4) improve efficiency and quality of healthcare delivery; and 5) promote transparency in costs and treatment options. The EHR is integral to Louisiana's revamped healthcare delivery system.

The project budget is \$144M. These funds for the project will come from the American Recovery and Reinvestment Act (ARRA, or "Federal Stimulus funds"), State Legislative supplemental funding from prior sessions, and self-generated funds within the hospitals. The Legislature provided support for the project with \$30M in FY2007-08 and an additional \$3M in FY2008-09. The LSU-HCSD has spent \$14M in reserves dedicated to the project, and LSUHSC-Shreveport has committed \$10M through Disproportionate Share (DSH) funding for allowable expenses (All EHR expenses are allowable for DSH reimbursement.)

The most significant funding will be provided by the federal American Recovery and Reimbursement Act (ARRA) through the Medicare and Medicaid programs for the "meaningful use of information technology". The ten LSU hospitals will receive ARRA funding over the period 2011 to 2015. Because this funding is tied to the attainment of "meaningful use of information technology", the priority of subsystem implementation will be completely focused on meeting these requirements.

Academic Medical Center

LSU and the state Office of Facility Planning and Control are continuing to advance the construction of a new LSU-affiliated academic medical center in New Orleans. Identified funding includes \$300 million in state financing and \$474 million plus equipment expenses from FEMA. LSU is working with GOSEPH and FEMA for additional reimbursement for fixed equipment and consumables. LSU is also working on additional funding arrangements for the remainder of the \$1.1 billion project.

**Louisiana State University
Health Care Services Division
FY 2012-2013 Operating Budget
AREAS OF FINANCIAL CONCERN**

Medicaid Coordinated Care Networks (CCN)

The shift to a managed care model by Louisiana Medicaid started in January 2012. Today approximately a third of LSU Health's revenue is generated directly from reimbursement for services provided to Medicaid patients. This new model turns the direct reimbursement responsibilities over to a managed care entity that will receive a capitated payment for the number of lives it covers. In order to manage risk, there is an inherent incentive for the managed care entity to target reductions to inpatient hospital care because this area is more costly. The Louisiana Behavioral Health Partnership, a managed care model for behavioral health services that impacts inpatient psych services began in March 2012.

There is also a negative impact that the services delivered through the CCN plans have on UPL calculations. Budget reductions were included in SFY13 budgets and will likely increase in future years related to the State Hospital UPL Program and could have an impact on partner hospitals ability to earn LINCCA UPL. Under the CCN-Prepaid model, paid days cannot be used to calculate the UPL limits for public hospitals. The sustainability of these models is crucial in connection with the above mentioned impact of the DSH audit rule as it has replaced revenue previously generated by UCC.

Other Post Employment Benefits (OPEB)

If an agency subsidizes health care and/or life insurance premiums its retirees, then the agency records a OPEB liability. The Governmental Accounting Standards Board (GASB) Statement NO. 45 – Accounting and Financial Reporting by employers for Post Employment Benefits other than pensions establishes standards for the measurement, recognition and display of OPEB expenses and related liabilities. Employers are required to measure and disclose an amount for annual OPEB cost on the accrual basis of accounting. GASB does allow the use of actuarial cost methods.

Unfortunately, for federal Medicare and Medicaid reimbursement purposes, the Center for Medicare and Medicaid Services (CMS) is proposing a Medicare audit adjustment at one of our HCSD hospital. The audit adjustment results in the total OPEB costs to not be recognized under the accrual basis of accounting as reported in GASB Statement No. 45. The Medicare contractor is attempting to propose a Medicare adjustment based on the CMS regulation PRM 1, Sec 2305 which states that a short-term liability must be liquidated within 1 year after the end of the cost reporting period in which the liability is incurred.

HCSD has filed an appeal to this adjustment and it is currently under consideration by CMS. If the adjustment is upheld through the appeal process, there will be an estimated \$8M to \$10M negative annual impact to Medicaid and Medicaid Uncompensated Care Cost revenues. Additionally, OPEB costs will only be recognized at the time of payment.

**Louisiana State University
Health Care Services Division
FY 2012-2013 Operating Budget
*AREAS OF FINANCIAL CONCERN***

Federal Medical Assistance Percentage (FMAP)

Congress passed the RESTORE act that allows millions in BP Oil Spill settlements to come to the Gulf Coast. This act is being funded in part through the elimination of the favorable federal match Louisiana was to enjoy through Sen. Landrieu's amendment to ACA. The state's disaster-recovery Federal Medical Assistance Percentage (FMAP) rate was cut from 71.92 percent to a projected 65.51 percent. For Fiscal Year 2013, the decrease equates to a total impact of approximately \$859.2 million, which equates to approximately \$287.1 million in state general funds (SGF). Of that, the LSU Health System is responsible for eliminating \$126.9 million SGF from its budget, which amounts to a total reduction of \$329.2 million when federal funds are considered. HCSD identified \$66 million in funds that can be used to offset the need for state funds for DHH that can be used to draw federal matching funds. On July 27, 2012 the LSU Board of Supervisors adopted a plan for the LSU health system to deal with the budget cuts required by DHH.



**REQUEST TO APPROVE PROPERTY ACQUISITION BY
LSU AGRICULTURAL CENTER
AT LEE MEMORIAL FOREST, SHERIDAN,
WASHINGTON PARISH, LOUISIANA**

To: Members of the Board of Supervisors

Date: September 7, 2012

Pursuant to Article VII, Section 8, D.2(a) of the Bylaws of the Louisiana State University Board of Supervisors, this matter is a “significant board matter”.

D.2(a) The assignment, lease, transfer, encumbrance or sale of land, mineral rights, rights-of-way, servitudes, or other immovable property owned or controlled by LSU. . .

1. Summary of the Matter

Request that the Board of Supervisors approve the acquisition of 179.86 acres utilizing funding from the United States Forest Service (USFS) through a Forest Legacy Conservation Land Program (FLP) grant provided to the Louisiana Department of Agriculture (LDAF) for a purchase price in the amount of \$400,000 for the benefit of LSU Agricultural Center Research and Extension programs. The LSU Board of Supervisors would acquire full ownership of the property subject to a mineral reservation with limited surface rights; however, LSU will not be allowed to sell or exchange the property without reimbursing the USFS. Lee Memorial Forest would have the ability to utilize the property to generate income through timber sales, subject to the provisions of timber management of the property and other FLP program provisions.

The FLP’s purposes include protecting environmentally important forest areas that are threatened by conversion to non-forest uses and for promoting forest land protection and other conservation opportunities. The purposes also include the protection and preservation of important scenic, cultural, fish, wildlife and recreational resources, riparian areas, and other ecological values.

The appraised value of the two parcels combined is \$451,000 (see attached map, description, and appraisal). The USFS is providing 75% of the appraised value (\$338,250) through the FLP grant. The remaining 25% of appraised value match is partially being provided by the LSU AgCenter (\$61,750) and partially through Weyerhaeuser’s agreement to sell the property for \$400,000 (which is \$51,000 less than appraised value, providing, in effect, a credit towards the purchase price). In addition, the USFS is providing funding through the FLP grant for other acquisition costs such as appraisal fees, title policy, survey, etc.

The attached map identifies the existing Lee Memorial Forest/LSU Board of Supervisors owned property along with the two parcels of property, A and B, to be acquired. Parcel B would connect two existing properties and allow for better management of the entirety of the property by creating one large contiguous parcel.

Because the purchase price of the property is less than \$500,000, the transaction is exempt from the capital outlay process pursuant to La, R.S. 39:128(B)(1). However, pursuant to that same

statute, the transaction must also be approved by the Board of Regents. LSU is seeking approval from the Board of Regents at the same time it is seeking approval from the LSU Board of Supervisors.

2. Review of Business Plan

None

3. Fiscal Impact

The funding for this acquisition is being provided primarily through a grant from the USFS through LDAF. The property acquisition will not incur any additional operating costs. The funds generated over time from timber sales will provide the necessary operating costs for the additional property.

4. Description of Competitive Process

Not applicable.

5. Review of Legal Documents

We enclose herewith the following documents applicable to this matter:

- Map and description of property.
- Act of Cash Sale
- Appraisal and Review Appraisal
- Environmental Assessment
- Survey

6. Parties of Interest

- LSU Board of Supervisors
- Weyerhaeuser Company
- United States Forest Service
- Louisiana Department of Agriculture

7. Related Transactions:

None

8. Conflicts of Interest:

None

ATTACHMENTS

- Letter from Chancellor Richardson
- Map and description of property.
- Act of Cash Sale
- Appraisal and Review Appraisal
- Environmental Assessment
- Survey

RESOLUTION

"NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College that William L. Jenkins, LSU System President (Interim), or his designee, is authorized on behalf of the LSU Board , to execute an Act of Cash Sale with Weyerhaeuser Company to purchase approximately 180 acres of property located in Washington Parish, Louisiana, for the benefit of LSU AgCenter, said Act of Cash Sale to contain such terms, conditions, provisions, and stipulations as William L. Jenkins, or his designee, may deem to be in the best interest of the LSU Board.

BE IT FURTHER RESOLVED that William L. Jenkins, LSU System President (Interim), or his designee, is hereby authorized and empowered to execute such other consents, approvals, and other documents necessary or appropriate to effectuate the purchase of the property and consummation of the above Act of Cash Sale.”



Office of the Chancellor

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

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

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

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

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

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

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

Ag Leadership
102 M Efferson Hall - LSU
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Baton Rouge, LA 70894-5100
(225) 578-3659
Fax: (225) 578-4225

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

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

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

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MEMORANDUM

August 2nd, 2012

TO: Dr. William Jenkins, President
Office of LSU System
107 System Building

RE: Request for Board Approval - Property Acquisition
Lee Memorial Forest, Sheridan, Washington Parish, Louisiana

We are requesting that the Board of Supervisors Request approve the acquisition of 179.86 acres at Lee Memorial Forest primarily using grant funds for the benefit of LSU Agricultural Center Research and Extension programs. The LSU Board of Supervisors would acquire full ownership of the property subject to a mineral reservation with limited surface rights; however, LSU will not be allowed to sell or exchange the property without reimbursing the USFS. Lee Memorial Forest would have the ability to utilize the property to generate income through timber sales, subject to the provisions of timber management of the property and other FLP program provisions.

We also request that you request approval by Board of Regents in advance of approval by LSU Board of Supervisors and contingent upon approval by LSU Board of Supervisors. Due to a deadline on the federal funding available for this purchase, we cannot wait to obtain Board of Regents approval until after LSU Board approval.

We enclose herewith our request for approval, together with supporting documents, and request that this matter be placed before the Board of Supervisors at its June 4th meeting.

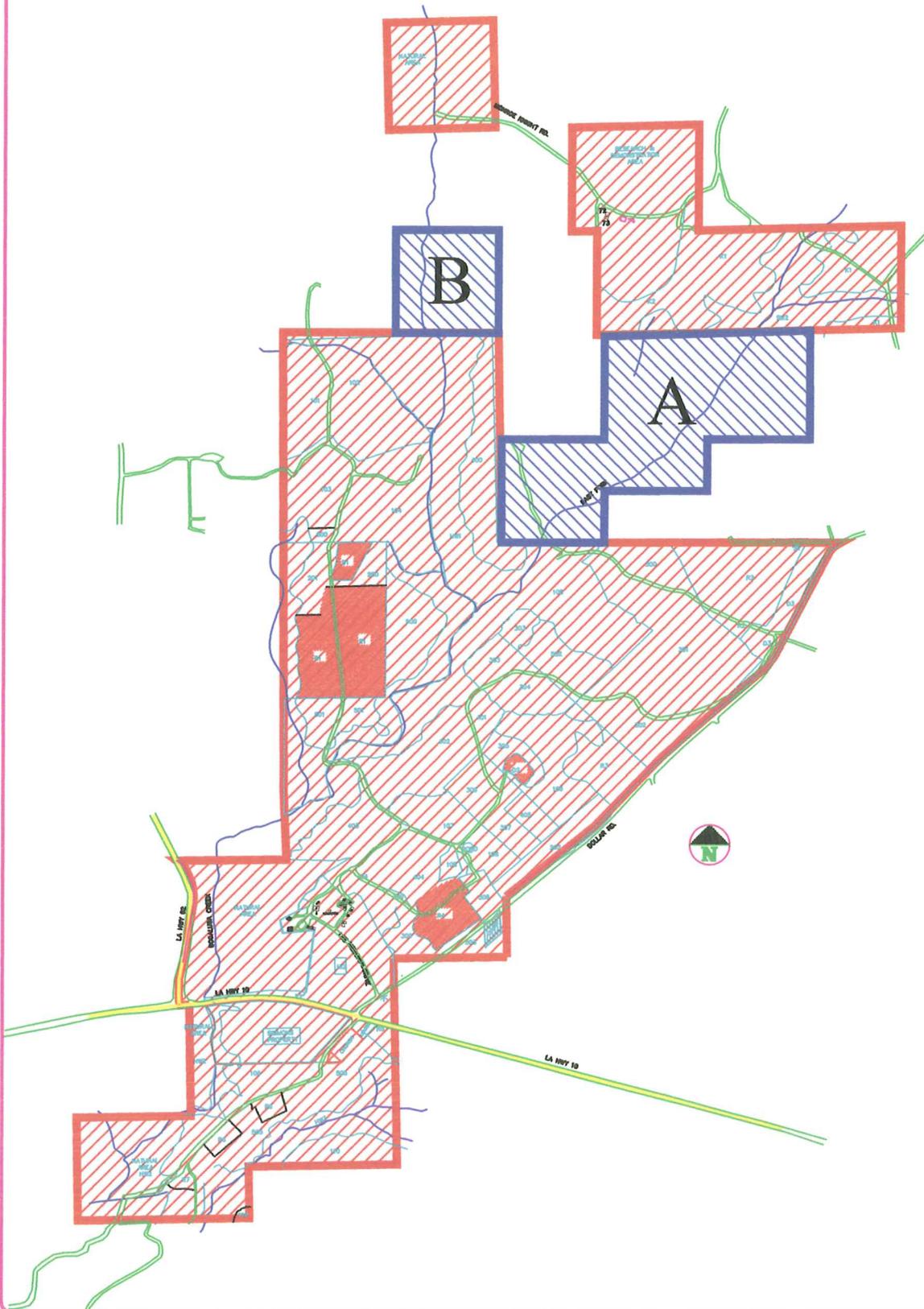
The information submitted herewith is complete and accurate and is in compliance with Article VII, Section 8 of the bylaws of the Board of Supervisors.

Sincerely,

William B. Richardson, Chancellor and
Chalkley Family Endowed Chair

WBR:reh

xc: Mr. Danny Mahaffey, LSU System Office
Mr. Roger Husser, LSU AgCenter
Dr. John Russin, LSU AgCenter
Dr. Paul Coreil, LSU AgCenter
Mr. Mike Dufilho, Taylor Porter



PROPERTY MAP
LEE MEMORIAL FOREST

21139 LEE MEMORIAL DR
FRANKLINTON, LA 70438

ENGINEER:

DRAWN BY: JFF/NT

DATE: 01/08/12

REVISION:

SCALE: AS SHOWN

SHEET 1 OF 1 SHEETS

FILE NAME: LEE MEMORIAL

CHECKED BY:



Washington Parish, Louisiana
Township 2 South, Range 12 East

Section 9: SE $\frac{1}{4}$ of NE $\frac{1}{4}$ 41.40 Acs.

Section 10: SW $\frac{1}{4}$ of SW $\frac{1}{4}$
N $\frac{1}{2}$ of SE $\frac{1}{4}$ of SW $\frac{1}{4}$
NE $\frac{1}{4}$ of SW $\frac{1}{4}$
NW $\frac{1}{4}$ of SE $\frac{1}{4}$ 138.46 Acs.

Containing in the aggregate 179.86 acres of land, subject to survey.



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Gerald Barber, ASLA, IAAO, GAA

Jack K. Mann, MAI, CRE
(1919-2005)

February 28, 2012

LSU AgCenter Facilities Planning
208 J. Norman Efferson Hall
Baton Rouge, LA 70803

ATTN: Roger E. Husser, Jr. Director

RE: Louisiana State University (LSU) AgCenter purchase of approximately 179.86 acres of land for the expansion of LSU's Lee Memorial Forest. The land to be acquired is located in Washington Parish, Louisiana and owned by Weyerhaeuser Company. LSU will obtain federal funding for this land acquisition from the USDA Forest Service's Forest Legacy Program.

Dear Ms. Husser,

I have completed the technical review of the appraisal submitted for the above referenced property. The attached review report is presented in four sections; (1.) Appraisal Report Summary, (2.) Appraisal Review Process, (3.) Reviewer's Analysis, Comments, and Conclusions, and (4.) Reviewer's Certification.

As a result of my review, it is my opinion that the appraisal report adequately meets the *Uniform Appraisal Standards of Federal Land Acquisitions (UASFLA)* and *Uniform Standards of Professional Appraisal Practice (USPAP)*. The retrospective date of value is December 21, 2011. The report under review concludes opinions of market value for the fee simple purchase of two no-contiguous but closely assembled parcels of land as:

Parcel 1 consisting of 41.4 Acres =	\$114,000*
ONE HUNDRED FOURTEEN THOUSAND DOLLARS*	
Parcel 2 consisting of 138.46 Acres =	\$337,000*
THREE HUNDRED THIRTY-SEVEN THOUSAND DOLLARS*	

Note: This reviewer did not certify nor verify the appraiser's opinions of value

Cover Letter for LSU AgCenter - Husser

February 28, 2012

Page 2 of 2

Any change in the estate appraised or land area will render the review opinion invalid. Intended users of the appraisal report reviewed should take whatever steps they deem appropriate to ensure that the property acquired matches the property appraised. It is also my understanding that the Forest Legacy Program does not require an expiration date for the value opinion.

Respectfully Transmitted,

A handwritten signature in cursive script that reads "Sonya Lee Richardson". The signature is written in black ink and is positioned above the printed name.

Sonya "Lee" Richardson, GA-864, G2797

MS and LA Certified General Real Estate Appraiser

SECTION 1 – APPRAISAL REPORT SUMMARY

OWNER OF RECORD:	Weyerhaeuser Company
ESTATE APPRAISED:	Fee Simple Interest
LEGAL DESCRIPTION:	In summary the property appraised consists of two non-contiguous but closely assembled tracts of rural vacant forested and recreational land. Parcel 1 is 41.4 acres and Parcel 2 is 138.46 acres; both located in portions of Sections 9 and 10, Township 2 South, Range 12 East in Washington Parish, Louisiana.
PROPERTY CHARACTERISTICS:	<p>The subject property is described as two separate tracts identified as Parcel 1 and Parcel 2. Parcel 1 contains 41.4 acres consisting of approximately 5 acres of pine plantation and 35 acres of bottomland hardwood located in Section 9, Township 2 South, Range 12 East. Parcel 2 contains approximately 138.46 acres consisting of approximately 45 acres of pine plantation and 95 acres of bottomland hardwood located in Section 10, Township 2 South, Range 12 East. The land is in Washington Parish, Louisiana approximately 2.5 miles from the intersection of Hwy. 10 and Hwy. 62 in Sheridan, Louisiana.</p> <p>The subject property is rural recreational forest land and is valued as though vacant. According to Warren Peters, the Appraiser and Registered Forester, determined that there are 38.6 acres of merchantable timber on the 46 acre Parcel 1 and 111.8 acres of merchantable timber on the 138 acre Parcel 2. The forest consists of a mixture of bottomland hardwoods and scattered pine on the higher elevations all ranging in age and maturity. The property is accessible via an easement across state owned land, there are no utilities, no indication of hazardous materials or commercially valuable mineral deposits (see special instructions). The property is under a hunting lease agreement (see special instructions).</p> <p>The subject is in the northeast quadrant of the parish near the eastern Louisiana and western Mississippi border. It is influenced economically by and located in the New Orleans-Metairie-Kenner Metropolitan Statistical Area (MSA). The subject property is located in the northern (more rural) area of Washington Parish and the MSA. The neighborhood of the subject property is low density urban sprawl residential development mixed with rural agricultural and forested tracts of land. The Pearl River Basin is also nearby.</p>

DATE OF SITE VISIT TO THE SUBJECT PROPERTY: December 21, 2011 (appraiser)
APPRAISAL REPORT'S PREPARATION DATE: February 23, 2012*
REVIEW REPORT'S PREPARATION DATA: February 28, 2012*
APPRAISER AND FORESTER: Warren E. Peters

**NOTE: The appraisal report under review was sent to me in January in draft form. I made a preliminary review and sent my comments and suggestions to the appraiser on February 8, 2012.*

LARGER PARCEL DETERMINATION: The appraiser made a larger parcel determination about the subject property based on highest and best use

EXTRAORDINARY ASSUMPTIONS: Appropriate

HYPOTHETICAL CONDITIONS: Appropriate

HIGHEST AND BEST USE BEFORE: Appropriate

HIGHEST AND BEST USE AFTER: Not Applicable (no remainder parcel to value)

SECTION 2 – APPRAISAL REVIEW PROCESS

FEBRUARY 2012
TECHNICAL FIELD REVIEW OF AN APPRAISAL
FOR THE MARKET VALUE OF 179.86 ACRES OF LAND OWNED BY
WEYERHAUSER COMPANY

TO BE PURCHASED BY LSU AGCENTER FOR EXPANSION OF LEE MEMORIAL FOREST
USING FOREST LEGACY FUNDS

CLIENT AND INTENDED USER: Roger Husser, LSU AgCenter

OTHER INTENDED USERS: David Campbell, Louisiana Dept. of Agriculture and Forestry
Warren Peters, Appraiser

INTENDED USE OF REVIEWER’S OPINIONS AND CONCLUSIONS AND PURPOSE OF THE REVIEW ASSIGNMENT:

This review assignment does not include development of the reviewer’s own opinion of value. Rather, the purpose of this document is intended to (1.) evaluate compliance with *Uniform Standards of Professional Appraisal Practice* (USPAP 2010-2011 edition), compliance with *Uniform Appraisal Standards for Federal Land Acquisitions* (UASFLA; also known as the Yellow Book, 2000 edition), compliance with special administrative instructions from the Louisiana Dept. of Agriculture and Forestry, and compliance with various guidelines and publications from the USDA Forest Service and (2.) conclude approval or disapproval of the appraisal report under review.

SCOPE OF WORK AND TYPE OF REPORT:

In summary, a technical review is partially described in the *Uniform Appraisal Standards for Federal Land Acquisitions* (also called Yellow Book) as follows:

As for Type of Report:

- A technical review is performed by an appraiser in accordance with these (Yellow Book) Standards, and in accordance with agency-adopted policies, rules, and regulations.
Comments: The agency in this case is the U. S. Forest Service
- Such reviews are subject to Standard 3 of USPAP.
- The appraisal reviewer renders an opinion concerning whether the opinions of value are adequately supported and in compliance with all appropriate standards, laws, and regulations relating to the appraisal of property for federal acquisition purposes.
Comments: It is this reviewer’s opinion that the appraisal report technically complies with Yellow Book Standards.
- The reviewer may reach a conclusion regarding whether to approve (or recommend approval), disapprove, or modify the conclusions presented in the appraisal report under review
Comments: The appraisal report can be approved.
- A technical review may include the reviewers own independent opinion of value.
Comments: In this assignment the review appraiser will not render a separate opinion of value.

As for Scope of Work:

- A technical review may be either a desk review or a field review.
Comments: This assignment is categorized as a desk review since the review appraiser did not inspect the subject property nor did the review appraiser inspect the sales comparables.
- The data contained within the appraisal report may or may not be confirmed and the reviewer may or may not identify additional comparative market data.
Comments: This assignment did not include verification of the data include in the appraisal report.
- A field review represents the highest level of due diligence within the appraisal review practice but in this assignment the intended users did not require a field review.
Comments: In summary the reviewer:
 - 1. reviewed publications regarding appraisal from the U. S. Forest Service and forwarded them to the Appraiser; and**
 - 2. performed a preliminary review of a draft version of the appraisal report and sent it to the Appraiser.**

SECTION 3 – REVIEWER’S ANALYSIS, COMMENTS, AND CONCLUSIONS

ADEQUACY OF THE APPRAISAL REPORT

Appraisal Instructions – The Appraiser was engaged by the LSU AgCenter and was instructed to complete an appraisal of the subject property to the UASFLA (Yellow Book) Standard. This Review Appraiser assumes there was a pre-work conference between the Appraiser and Intended Users of the appraisal report. The Appraiser was given a deadline to have the report complete in time so the project could be brought to fruition by January 11, 2012. The first draft of the appraisal report was not completed until February 8, 2012. Special instructions from the Intended Users to the Appraiser consisted of: (1.) the hypothetical condition that each subject parcel has legal access, and (2.) the hypothetical condition that no third-party interest in the hunting or timber interests existed.

Estate Appraised – 100% Fee Simple Interest. (This was an extraordinary assumption since no title work or abstract was provided the appraiser.)

Value Definition – the appropriate definition of market value contained in UASFLA was considered and referenced in the report.

Sales Verification – For the sales data that was used in the analysis, the appraiser stated the confirmation source and verified that he (or another reliable appraiser) visited each sale.

Extraordinary Assumptions – The extraordinary assumptions the Appraiser used in the report were adequately listed.

Hypothetical Conditions – The Hypothetical Conditions the Appraiser used in the report were adequately listed.

Hazardous Material Conditions – The appraiser stated that he saw no indication of nor has any knowledge of any hazardous materials on the property and that he is not qualified to detect such substances.

PROPERTY ANALYSIS

Legal Description Used – Appropriately copied from the Deed.

General Specifications – No invitation was extended to the property owner(s) or the review appraiser to accompany the appraiser on the site visit, however, the owner was aware of the appraiser’s site visit to the subject property. The appraiser states the appraisal is a self-contained report and the Appraiser appropriately acknowledged significant professional assistance.

Access – Access was appropriately described by the Appraiser.

Improvements, Fixtures, and Utilities – The subject property is vacant land with no improvements or fixtures. The Appraiser appropriately explained that public utilities are not immediately available to the subject property.

Topography, Cover Types, Minerals, and Soils – The Appraiser is also a (Certified or Registered) Forester and adequately described these subject property characteristics especially in regards to the timber stands.

Timber Value – Adequately provided by the Appraiser/Forester

Tax Assessment/Zoning/Land Use Restrictions - The Appraiser appropriately presented this information in the report.

USE HISTORY, SALES HISTORY, AND RENTAL HISTORY OF THE SUBJECT – The subject property is among thousands of acres owned by Weyerhaeuser Company and current ownership has been forestry management and recreational. The current hunting lease is included in the report's appendix.

LARGER PARCEL/REMAINDER PARCEL – The Appraiser appropriately presented this information in the report. There is no remainder parcel

HIGHEST AND BEST USE – BEFORE ANALYSIS – Appropriately analyzed by the Appraiser.

VALUATION METHODOLOGY – BEFORE ANALYSIS – The Appraiser used sales of vacant forested recreational land in the neighborhood region of the subject property.

SALES COMPARISON APPROACH – BEFORE ANALYSIS – Good recent sales data comparable to the subject property and appropriately adjusted.

COST APPROACH – BEFORE ANALYSIS – The land and timber contributory values were extracted using a combination of the sales comparison and the cost approaches.

INCOME CAPITALIZATION APPROACH – BEFORE ANALYSIS – Not Applicable

CORRELATION AND FINAL VALUE CONCLUSION – BEFORE ANALYSIS – Indications of value were ascertained from sales comparables that were appropriately adjusted. The final value conclusion using the Sales and Cost Approaches were very similar and the Appraiser used a median price in between the two conclusions of value for each subject parcel.

REMAINDER PARCEL – Not Applicable.

HIGHEST AND BEST USE – AFTER ANALYSIS – Not Applicable

VALUATION METHODOLOGY – AFTER ANALYSIS – Not Applicable

SALES COMPARISON APPROACH – AFTER ANALYSIS – Not Applicable

COST APPROACH – AFTER ANALYSIS – Not Applicable

INCOME CAPITALIZATION APPROACH – AFTER ANALYSIS – Not Applicable

CORRELATION AND FINAL VALUE CONCLUSION – AFTER ANALYSIS – Not Applicable

ACQUISITION ANALYSIS – There were not special benefits or damages identified due to the proposed acquisition.

REVIEW COMMENTS – The Appraiser appropriately identifies the appraisal problem and supplies sufficient factual data addressing the physical aspects of the subject property, the region, the neighborhood, and market influences. The highest and best uses are consistent and appropriate.

OTHER KNOWN PERTINENT INFORMATION – Not Applicable

REVIEW CONCLUSION – In my opinion the appraisal report is adequate and reasonably complete for compliance with UASFLA and USPAP requirements. Appraisal reviewers must recognize that technical deficiencies can be found in nearly every appraisal report. However, minor errors should not be the cause of disapproval of an appraisal report, unless the deficiency affects the reliability of the value estimate, or the value estimate itself.

REVIEWER'S ASSUMPTIONS AND LIMITING CONDITIONS

This review is based on my desk review of the information in the appraisal report, discussions with the appraiser, discussions with knowledgeable real estate market participants and my knowledge and experience of real estate appraising of rural land throughout the southeast. The information from other sources is assumed to be factual. If it is found that any of the reported information or assumptions in the appraisal report is false, this may affect my opinions and conclusions.

Unless otherwise stated, all assumptions and limiting conditions contained in the appraisal report which is the subject of this review are also conditions of this review.

I reserve the right to consider any new or additional data or information that may subsequently become available.

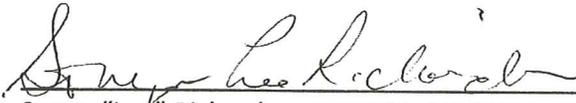
SECTION 4 – REVIEWER’S CERTIFICATION

I/we certify and declare to the best of my/our knowledge and belief that:

- The statements of fact contained in the review report are true and correct;
- The reported analyses, opinions, and conclusions in the review report are limited only by the reported assumptions, limiting conditions, and legal instructions and are the personal, unbiased professional analyses, opinions, and conclusions of the review appraiser(s);
- I/we have no present or prospective interest in the property that is the subject of the review report and no personal interest or bias with respect to the parties involved;
- The compensation received by the review appraiser(s) for the review is not contingent on the analyses, opinions, or conclusions reached or reported;
- The appraisal review was made and the review report prepared in conformity with the *Uniform Appraisal Standards for Federal Land Acquisitions (UASFLA)*;
- The appraisal review was made and the review report prepared in conformity with the Appraisal Foundation’s *Uniform Standards for Professional Appraisal Practice (USPAP)*, except to the extent that the *Uniform Appraisal Standards for Federal Land Acquisitions (UASFLA)* required invocation of USPAP’s Jurisdictional Exception Rule, as described in Section D-1 of the UASFLA.
- The review appraiser did not make a personal inspection of the property that was the subject of the appraisal report reviewed; has not made a personal inspection of the market comparables cited in the appraisal report under review; has not verified all of the factual data presented in the appraisal report.
- Significant professional assistance was provided to the review appraiser the same as listed in the report under review.
- The use of this report is subject to the requirements of the Louisiana and Mississippi Real Estate Appraisal Licensing and Certification Board relating to review by their duly authorized representatives;
- I/we have completed the Louisiana and Mississippi Real Estate Appraiser Licensing and Certification Board’s continuing education requirements for license renewal.
- I/we regularly perform appraisals and appraisal reviews for which I/we receive compensation.
- I/we are qualified to review for the type of property being valued (for federal acquisition

purposes) in the report under review;

- I/we also declare that we hold ourselves out to the public as appraisers and appraisal reviewers and perform appraisals and appraisal reviews on a regular basis and that because of our qualifications as described in this review assignment, we are qualified to review appraisals of the type of property being valued and for the specified purpose.



Sonya "Lee" Richardson, GA-864, G2797

February 29, 2012

Date

ACT OF CASH SALE *

BY *

Weyerhaeuser Company *
*

TO *

**Board of Supervisors of Louisiana
State University and Agricultural
and Mechanical College** *
* * * * *

BE IT KNOWN, that on the date set forth below, before me, the undersigned Notary Public, duly commissioned and qualified, and in the presence of the undersigned competent witnesses:

PERSONALLY CAME AND APPEARED:

Weyerhaeuser Company, a Washington corporation ("Seller"), whose federal taxpayer identification number is 91-0470860, and whose principal place of business and mailing address is Land Title CH1F23, PO Box 9777, Federal Way, WA 98063-9777, appearing herein by and through _____, its duly authorized representative, (hereinafter sometimes referred to as "Seller" (or "Grantor");

BE IT KNOWN, that on the date set forth below, before me, the undersigned Notary Public, duly commissioned and qualified, in and for the Parish/County and State set forth below, and in the presence of the undersigned competent witnesses:

PERSONALLY CAME AND APPEARED:

Board of Supervisors of Louisiana State University and Agricultural and Mechanical College, whose federal taxpayer identification number is XX-XXX0848, a public constitutional corporation organized and existing under the constitution and laws of the State of Louisiana, herein represented by Dr. William L. Jenkins, its Interim President, LSU System, duly authorized, by virtue of a resolution of the Board of Supervisors, with a mailing address of 3810 West

Lakeshore Drive, Louisiana State University, Baton Rouge, Louisiana 70808, (hereinafter sometimes referred to as "Purchaser" or "Grantee"); its duly authorized representative, (hereinafter sometimes referred to as "Purchaser");

who declare as follows:

Seller does by these presents grant, bargain, sell, convey, transfer, assign, set over, abandon and deliver with all legal warranties of title and with full substitution and subrogation in and to all the rights and actions of warranty which said Seller has or may have against all preceding owners and vendors, unto Purchaser, here present accepting, and purchasing for itself, its heirs, successors and assigns, and acknowledging due delivery and possession thereof, all and singular the immovable property located in the State of Louisiana, Parish of Washington, described on **Exhibit "A" and survey plat** attached hereto and incorporated herein by this reference, together with all rights, ways, privileges, easements, servitudes and appurtenances thereto belonging (the "Property").

NO SURFACE OCCUPANCY MINERAL RESERVATION WITH NON-INVASIVE SEISMIC AND ONE MUTUALLY AGREEABLE DRILL SITE:

Seller hereby expressly saves, excepts, and reserves out of the grant hereby made, unto itself and its successors and assigns forever, all oil, gas, and other liquid or gaseous hydrocarbons including, without limitation, coal seam gas; geothermal resources including, without limitation, geothermal steam and heat; base and precious metals; ores; coal; lignite; peat; clays; and minerals of any and every nature, kind, or description whatsoever now or hereafter susceptible of commercial exploitation (collectively "Mineral Resources") in or upon said land; *Provided*, however, that Seller and its successors and assigns will not occupy or use the surface of said land and will not do any development, excavation, or mining within a vertical depth of five hundred (500) feet of the surface of said land; *Provided further*, however, that the Seller shall have the right to occupy the surface for the collection of seismic data, including placement of non-invasive seismic energy sources such as Vibroseis, and cables and recording devices to collect the data, but not for drilling, placement or detonation of seismic charges; *Provided further*, however, with respect to the portion of the Property in Section 10 only, that Seller or its successors or assigns shall have the right to occupy one four (4) acre drill site, the location of which shall be mutually agreeable between Seller and Purchaser, their successors and assigns, along with access to such drill site and the right to use the surface of the drill site for any purpose necessary to explore for oil or gas, including, but not limited to the drilling of wells; *Provided further*, however, that Purchaser and Purchaser's heirs, representatives, successors, and assigns, shall be paid just and reasonable compensation for any injury or damage to the surface of said land or to the crops or improvements

thereon caused by the exercise of any rights herein reserved; and *Provided further*, that the exercise of such rights by Seller and its successors and assigns shall not be postponed or delayed so long as Seller or its successors or assigns is making reasonable efforts to agree upon or have determined such just and reasonable compensation. Seller in exercising any surface rights will provide Purchaser with reasonable prior written notice of such activities and will comply and require its mineral lessees, its agents and contractors to comply with applicable, governmental and industry, environmental and safety rules and regulations.

RESTRICTIONS

The purpose of this acquisition is to effect the goals of the U.S. Department of Agriculture Forest Service Forest Legacy Program in accordance with the provisions of Title XII of the Food, Agriculture, Conservation and Trade Act of 1990 (16 U.S.C.-2103c) as amended, on the Property, which purposes include protecting environmentally important forest areas that are threatened by conversion to non-forest uses and for promoting forest land protection and other conservation opportunities. The purposes also include the protection and preservation of important scenic, cultural, fish, wildlife and recreational resources, riparian areas, and other ecological values.

Grantor and Grantee acknowledge that this Property is being acquired with Federal funds in accordance with the Forest Legacy Program (P.L. 101-624; 104 Stat. 3359), and that the interest acquired in this Property cannot be sold, exchanged, or otherwise disposed, unless the United States is reimbursed the market value of the interest in the land at the time of disposal. Provided, however, the Secretary of Agriculture may exercise discretion to consent to such sale, exchange, or disposition upon the State's tender of equal valued consideration acceptable to the Secretary.

The Forest Legacy Program requirements specified in this document shall run with the property and shall be enforceable against all future owners and tenants in perpetuity. The environment benefits described particular to Forest Legacy shall not be appurtenant to any particular parcel of land, but shall be in gross and assignable or transferable only to a unit of government or a non-profit conservation organization (land trust) that meets the eligibility requirements for holding a conservation easement established by the Internal Revenue Service, and has as its purpose the management of lands or interest in land consistent with FLP purposes. Any such assignee or transferee shall have the like power of assignment or transfer.

This conveyance is made and accepted subject to any and all valid existing rights of way, easements, servitudes, surface leases, mineral leases, etc., if any, in favor of other parties which are of record or which are apparent from a careful inspection of the land.

TO HAVE AND TO HOLD the above described Property unto the said Purchaser and Purchaser's successors and assigns forever.

This sale is made and accepted for and in consideration of the price and sum of FOUR HUNDRED THOUSAND and no/100 (\$400,000.00) Dollars Cash, all of which the said Purchaser has well and truly paid, in ready and current money to the said Seller who hereby acknowledges the receipt thereof and grants full acquittance and discharge therefor.

Seller has paid the real property taxes levied upon and assessed against Subject Property for 2011 and prior years. The 2012 real property taxes levied upon and assessed against Subject Property shall be paid by Seller when due and thereafter Purchaser shall be solely liable for all real property taxes levied upon and assessed against the Subject Property.

This Act of Cash Sale may be executed in multiple counterparts, each of which shall be an original, and all of which shall together constitute one and the same instrument.

NO TITLE EXAMINATION HAS BEEN MADE BY, OR REQUESTED OF, THE UNDERSIGNED NOTARIES, AND THE DESCRIPTION IS AS FURNISHED BY THE PARTIES HERETO.

THUS DONE AND PASSED in _____ County/Parish, State of _____, on the _____ day of _____, 2012, in the presence of the undersigned competent witnesses, who hereunto sign their names with the said appearer and me, Notary, after reading of the whole.

WITNESSES:

Print Name: _____

Print Name: _____

SELLER:

WEYERHAEUSER COMPANY

By: _____

Name:

Title:

NOTARY PUBLIC

NAME: _____

MY COMMISSION EXPIRES: _____

THUS DONE AND PASSED in _____ County/Parish, State of _____, on the _____ day of _____, 2012, in the presence of the undersigned competent witnesses, who hereunto sign their names with the said appearer and me, Notary, after reading of the whole.

WITNESSES:

PURCHASER:
BOARD OF SUPERVISORS OF LOUISIANA STATE UNIVERSITY AND AGRICULTURAL AND MECHANICAL COLLEGE

Print Name: _____

By: _____
Name: Dr. William Jenkins
Its: Interim President, LSU System

Print Name: _____

NOTARY PUBLIC
NAME: _____
MY COMMISSION EXPIRES: _____

EXHIBIT "A"

Washington Parish, Louisiana

insert surveyed description and acres

CERTIFIED COPY OF RESOLUTION

WEYERHAEUSER COMPANY

“RESOLVED, that the President or a Vice President and the Secretary or an Assistant Secretary, are hereby authorized to execute, in the name of the Company, and deliver, all deeds, bills of sale or other conveyances.”

I, Vicki A. Merrick, Assistant Secretary of Weyerhaeuser Company, do hereby certify that the foregoing is a true and correct copy of a resolution adopted by the Board of Directors of Weyerhaeuser Company at a meeting held November 11, 1947, and that the said resolution is now in full force and effect.

Dated at Federal Way, Washington, this 6th day of August,
2012



Vicki A. Merrick

Assistant Secretary
Weyerhaeuser Company

APPRAISAL REPORT (*REVISED*)

**Land of
Weyerhaeuser Company
Approximately 179.86 Acres
(in two parcels)
in
Washington Parish, Louisiana**

**For:
Louisiana State University AgCenter**

**Date of Site Inspection – December 21, 2011
Effective Date of Value – December 21, 2011**

**By:
Warren E. Peters
PETERS Forest Resources, Inc.
18157 East Petroleum Dr.
Baton Rouge, LA 70809**

July 23, 2012

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Management • Consulting • Appraisals • Brokerage

February 23, 2012

Roger E. Husser, Jr.
Director, LSU AgCenter
Facilities Planning
208 J. Norman Efferson Hall
Baton Rouge, LA 70803

*RE: Lands of Weyerhaeuser Company located in
Sec.9 & 10, T2S, R12E, Washington Parish, LA*

Dear Mr. Husser:

Pursuant to your request, I have appraised the property identified by the above noted ownership, and after inspection of said property and based upon the facts and opinions contained in the attached self-contained appraisal report, it is the opinion of the undersigned that the market value of a 100% fee simple title, exclusive of any sub-surface minerals or mineral rights and with the exception that exploration of sub-surface mineral interests shall be limited to one well site, as of December 21, 2011 is estimated as follows:

Parcel 1: \$114,000.00
Parcel 2: \$337,000.00

The term "Market Value" used herein is defined as "The amount in cash, or on terms reasonably equivalent to cash, for which in all probability the property would have sold on the effective date of the appraisal, after a reasonable exposure time on the open competitive market, from a willing and reasonably knowledgeable seller to a willing and reasonably knowledgeable buyer, with neither acting under any compulsion to buy or sell, giving due consideration to all available economic uses of the property at the time of the appraisal". The appraisal is made with the extraordinary assumption that that each subject parcel has legal access and the hypothetical condition that all third party recreation, hunting and timber interests are excluded from the estimate of market value and that any such outstanding third party interest will be extinguished prior to LSU's acquisition of the property.

It is anticipated that this report will be used by LSU to obtain funding from the USDA Forest Service Forest Legacy Program to facilitate the purchase of the subject property. The intended users of the appraisal report shall be the LSU AgCenter, the USDA Forest Service and other parties specifically designated by the LSU AgCenter.

No responsibility has been assumed for matters, which are legal in nature, nor has any opinion on title been rendered. This appraisal assumes marketable title. To my knowledge, there are no known liens or encumbrances affecting the subject property and the property was appraised as though free of indebtedness.

Warren E. Peters

18157 East Petroleum Drive • Baton Rouge, Louisiana 70809
Office (225) 751-3553 • Fax (225) 751-3543
www.peters-fr.com

SUMMARY OF SALIENT FACTS AND CONCLUSIONS

Identification of the subject: The property is owned by the Weyerhaeuser Company and consists of approximately 179.86 acres of bottomland hardwood and pine timberland.

Ownership : The property is owned by Weyerhaeuser Company.

Legal Description: Parcel 1: SE ¼ of NE ¼ Section 9, T2S, R12E, Washington Parish, LA
Parcel 2: NE ¼ of SW ¼, SW ¼ of SW ¼, N ½ of SE ¼ of SW ¼ and NW ¼ of SE ¼, Section 10, T2S, R12E; Washington Parish, LA.

Purpose of the Appraisal: Estimate the market value of the subject property as of the effective date of the appraisal.

Interest Appraised: 100% fee simple, exclusive of sub-surface minerals and mineral rights and subject to the exception that exploration of sub-surface mineral interests shall be limited to one well site of no more than 4 acres in size.

Date of Site Inspection: December 21, 2011

Effective Date of Appraisal: December 21, 2011

Report Date: January 11, 2012

Report Format: Self-contained

Property Summary-

Property Type: Bottomland hardwood/pine timberland

Current Use: Timberland and recreation

Site Area: Parcel 1: 41.40 Acres
Parcel 2: 138.46 Acres

Zoning: None

Flood Hazard Zone: According to the FEMA Flood Hazard Map Panel Number 22117C0250C, dated December 3, 2009, Parts of the acreage are located within the areas designated as Zone A and Zone X.

Zone A is the flood insurance rate zone used for 1-percent-annual-chance (baseflood) floodplains that are determined for the Flood Insurance Study (FIS) by approximate methods of analysis. Because detailed hydraulic analyses are not performed for such areas, no Base Flood Elevations (BFEs) or depths are shown in this zone. Mandatory flood insurance purchase requirements apply. Zones X (unshaded) are flood insurance rate zones

used for areas outside the 0.2-percent-annual-chance floodplain. No BFEs or depths are shown in this zone, and insurance purchase is not required.

Washington Parish Assessors Office-

Account Number: 0500117844
2012 Assessed Value: Approximately \$5,411
2012 Taxes: Approximately \$656.53
Note: Tax Account includes 28,489.33 acres

Highest and Best Use-

As though Vacant: Recreational Timberland

Value Indications on the Appraisal Date-

Parcel 1:

Cost Approach: \$123,000.00
Sales Comparison Approach: \$110,000.00
Income Approach: N/A

Parcel 2:

Cost Approach: \$334,000.00
Sales Comparison Approach: \$339,000.00
Income Approach: N/A

Larger parcel:

It was determined that each tract was its own larger parcel.

Final Estimate of Value-

Market Value on the Appraisal Date (December 21, 2011)

Parcel 1: \$114,000.00
Parcel 2: \$337,000.00

CERTIFICATION OF VALUE

1. The statements of fact contained in this report are true and correct.
2. The reported analyses, opinions, and conclusions are limited only by the reported assumptions, limiting conditions, and legal instructions, and are our personal, unbiased professional analyses, opinions, and conclusions.
3. I (We) have no present or prospective interest in the subject property and no personal interest or bias with respect to the parties involved.
4. My (Our) compensation is not contingent upon: (a) the reporting of a predetermined value or direction in value that favors the cause of the client, (b) the amount of the value estimate, (c) the attainment of a stipulated result, (d) the occurrence of a subsequent event, or (e) the analyses, opinions, or conclusions reached or reported.
5. The appraisal was made and the appraisal report prepared in conformity with the *Uniform Standards For Federal Land Acquisitions*.
6. The appraisal was made and the appraisal report prepared in conformity with the Appraisal Foundation's *Uniform Standards of Professional Appraisal Practice*, except to the extent that the *Uniform Appraisal Standards For Federal Land Acquisitions* required invocation of USPAP's Jurisdictional Exception Rule, as described in Section D-1 of the *Uniform Appraisal Standards For Federal Land Acquisitions*.
7. I (We) have provided no services on this property within the previous three years.
8. Warren Peters made a personal inspection of the subject property on December 21, 2011. The sited inspection consisted of visiting several locations within each parcel with access provided through the adjacent LSU AgCenter's Lee Memorial Forest. A timber inventory was also conducted by Brad Smith on December 21, 2011 and January 3, 2012 and consisted of measuring the merchantable trees on 73 sample location systematically spread over the entire subject property.
9. The comparable sales were inspected by Warren Peters. The comparable sales were photographed by Brad Smith.
10. Brad Smith, forester for PETERS Forest Resources, Inc. performed the timber inventory as part of this assignment. Beau Barnes, forester, assisted with data collection and word processing of the report. Jennifer Lyons, office manager, provided word processing and other clerical assistance in preparing this report.
11. My (Our) analyses, opinions, and conclusions were developed and presented in conformity with the Uniform Standards of Professional Appraisal Practice of the Appraisal Foundation.

12. I (We) have acquired through education and experience, competency to complete this appraisal assignment as required by USPAP.
13. The use of this report is subject to the requirements of the State of Louisiana relating to review by the real estate appraisal subcommittee of the Louisiana Real Estate Commission.
14. The landowner was not present for my (our) initial site inspection but was contacted after the inspection and did not express any concern or desire to be present at the inspection.
15. The market value of the fee simple interest in the subject property subject to the exception of sub-surface mineral interests as of December 21, 2011 is \$114,000.00 for Parcel 1 and \$337,000.00 for Parcel 2.



Warren E. Peters
Louisiana State Certified General
Real Estate Appraiser
Certificate No. G0497

STATEMENT OF ASSUMPTIONS & LIMITING CONDITIONS

1. This is a Self-Contained Appraisal Report which is intended to comply with the reporting requirements set forth under Standard Rule 2-2(b) of the Uniform Standards of Professional Appraisal Practice for a self-contained appraisal report. As such it includes full discussions of the data, reasoning, and analysis that were used in the appraisal process to develop the appraisers' opinion of value. Supporting documentation concerning the data, reasoning and analysis is also retained in the appraisers' file. The information contained in this report is specific to the needs of the client and for the intended use stated in this report. The appraisers are not responsible for unauthorized use of this report.
2. No responsibility has been assumed for matters, which are legal in nature, nor has any opinion on title been rendered. This appraisal assumes marketable titles.
3. The property is appraised exclusive of any sub-surface minerals and mineral rights and subject to an exception that sub-surface Oil & Gas exploration shall be limited to one well site of no more than 4 acres in size. The surface rights appraised in this report include the non-producing mineral rights that automatically attach to the surface ownership in Louisiana.
4. It is assumed that each subject parcel has legal access. A map showing the logical access routes through the adjacent Lee Memorial Forest is included in the appendix as Exhibit No. 8
5. Property lines and acreages were developed from the best available information. No surveying was contemplated or conducted during the course of the project. Consequently, no responsibility or liability is assumed for the correct location of the parcels or land area.
6. The existence of potentially hazardous material on the property and the existence of toxic wastes have not been considered. The appraisers are not qualified to detect such substances. It is assumed that the property is free of hazardous waste as that term is defined under both the federal and state statutes. The appraisers have not been provided with any environmental study, nor have the appraisers undertaken any environmental study. The reader is urged to consult experts in this field if appropriate.
7. All information contained herein is believed to be correct, but no guarantee or assumption of liability is intended.
8. Delivery of this report concludes this assignment.
9. No right to expert testimony, attendance in court, or publication is indicated with possession of this report.
10. The LSU AgCenter is the client. Possession of this report does not carry with it the right of publication, nor may it be used for any other purposes than those of LSU AgCenter and the USDA Forest Service, without consent of the appraisers; and in any event, only in its entirety. All values reported are constituent parts of the whole and may not be used in making summation appraisals by a combination of values created by other persons. If so, this appraisal becomes invalid.

11. The appraisal assumes that the properties are not impacted by the Federal Endangered Species Act, 16 U.S. C. Section 1531 et seq., and regulations appearing at 50 C.F.R. Section 17, which list endangered and threatened fish, wildlife, and plants. Appraisers are not experienced in identifying endangered species. In order to identify the presence of endangered species of the property, appropriate experts should be selected and retained.

WARREN E. PETERS
Curriculum Vitae

- Education:** B. S. in Forestry, Louisiana State University – 1981
American Institute of Real Estate Appraisers appraisal courses:
Real Estate Appraisal Principles – 1984
Basic Valuation Procedures – 1984
Capitalization Theory and Techniques, Part A – 1985
Capitalization Theory and Techniques, Part B – 1985
Case Studies in Real Estate - 1987
Valuation Analysis and Report Writing – 1987
Standards of Professional Practice - 1988
Forest Appraisal, Duke University – 1990
Reporting Forestland Appraisals, Duke University – 1993
Wetland Delineation Workshop, Louisiana State University – 1994
Numerous short courses and workshops pertaining to management and silviculture on southern timberlands
- Employment:** 1996 – Present: Owner and President, PETERS Forest Resources, Inc.
1981 - 1996: Forester and Appraiser for Bennett & Peters, Inc
- Experience:** Twenty-nine years as a consultant, manager and appraiser of properties in southeast United States, specializing in timber and timberland. This experience has included direct responsibilities for the management of approximately 40,000 acres of timberland in Louisiana and Mississippi and indirect or support duties relating to the management of an additional 100,000 acres. It has also include appraisals of properties across the southeast U.S. ranging in size from a few acres to over 500,000 acres.
- Expert Testimony:** State of Louisiana, 1st, 9th, 15th, 18th, 19th, 20th, 21st, 23rd, 27th, 28th, and 33rd Judicial District Courts. U.S. District Court: Western District of Louisiana, Shreveport Division, Alexandria Division, Western District of Texas, Austin Division
- Affiliations:** Association of Consulting Foresters of America, Society of American Foresters, and Baton Rouge Board of Realtors, Forest Landowners Association, Louisiana Forestry Association, Mississippi Forestry Association
- Clients:** Local, state and federal agencies, insurance companies, banks, attorneys, individuals, pulp and paper companies, timber companies, oil companies, utility companies and others
- Licenses:** Registered Forester: State of Arkansas
Registered Forester: State of Mississippi
Real Estate Salesman: State of Louisiana
Louisiana State Certified General Real Estate Appraiser, License No. G0497
Alabama State Certified General Real Property Appraiser, License No. G00526
Mississippi State Certified General Real Estate Appraiser, License No. GA-913

SECTION II -- FACTUAL DATA

IDENTIFICATION

The property appraised is currently owned by Weyerhaeuser Company. It is located approximately 2.5 miles from the intersection of Hwy 10 and Hwy 62 in Sheridan, LA. The property consists of two parcels. Parcel 1 contains approximately 41.4 acres consisting of approximately 5 acres of pine plantation and 35 acres of bottomland hardwood. Parcel 2 contains approximately 138.46 acres consisting of approximately 45 acres of pine plantation and 95 acres of bottomland hardwood. Wildlife, such as deer, turkey and squirrel are abundant.

PURPOSE OF APPRAISAL

The purpose of this appraisal is to estimate the market value of the fee simple interest exclusive of any sub-surface mineral and mineral rights in the subject property less restrictions of record on the appraisal date. The term market value used herein is defined in the Uniform Appraisal Standards for Federal Land Acquisitions (UASFLA) as:

The amount in cash, or on terms reasonably equivalent to cash, for which in all probability the property would have sold on the effective date of the appraisal, after a reasonable exposure time on the open competitive market, from a willing and reasonably knowledgeable seller to a willing and reasonably knowledgeable buyer, with neither acting under any compulsion to buy or sell, giving due consideration to all available economic uses of the property at the time of the appraisal.

This appraisal assignment was conducted in accordance with the Uniform Standards for Federal Land Acquisitions; therefore, a jurisdictional exception has been applied regarding USPAP Standards Rule 1-2(c). USPAP Standards Rule 1-2(c) states:

When developing an opinion of market value, the appraiser must also develop an opinion of reasonable exposure time linked to the value opinion.

Contrary to this, the definition of market value required by UASFLA merely requires that the property be exposed on the open market for a reasonable length of time and therefore the estimate of market value shall not be linked to a specific exposure time.

The property is appraised as two separate parcels as if each were to be sold in a separate transaction. The LSU AgCenter is the client and authorized this appraisal report. The LSU AgCenter, the USDA Forest Service and other parties specifically designated by the LSU AgCenter are the intended users and it is anticipated that its intended use will be for valuing the property for acquisition purposes.

SUMMARY OF APPRAISAL PROBLEM

This appraisal is intended to be used in valuing the subject property for a purchase by the LSU AgCenter from Weyerhaeuser for addition to LSU's Lee Memorial Forest. The property was not listed or advertised for sale by Weyerhaeuser rather the proposed transaction is the result of an interest from LSU to expand the Lee Memorial Forest.

The appraisal problem in this instance was to estimate the value of each of the two parcels individually. These two parcels are only a small part of Weyerhaeuser Company's ownership in the area but it was determined, as explained later in this report, that each parcel was its own larger parcel therefore there was no remainder parcel or parcels to value.

Special instructions were provided by the USDA Forest service to appraise the parcels using the extraordinary assumption that that each subject parcel has legal access and the hypothetical condition that all third party recreation, hunting and timber interests are excluded from the estimate of market value and that any such outstanding third party interest will be extinguished prior to LSU's acquisition of the property. The extraordinary assumption that each parcel has legal access was addressed with LSU and they did confirm that they would provide access as shown on the map in Exhibit No. 8 in the appendix.

Another issue was that the majority of area of both parcels consisted of bottomland hardwood timberland as opposed to pine timberland. The difference being that the bottomland hardwood timberland is generally wetter and less suited for high yield timber production. The soils are not suitable, due primarily to wetness, for growing pine timber. In the southeast U.S. growth rates for pine timber are generally higher than for hardwood timber and pine sites can sustain higher volumes per acre than hardwood sites therefore pine timberland is quite often more valuable than hardwood timberland from a timber production prospective. On the other hand, hardwood sites are quite often more productive from a wildlife habitat point of view so some hardwood timberland tracts are more desirable to recreational buyers than are pine timberland tracts.

When appraising timberland, it is common to segregate the value of the land from that of the timber when analyzing comparable sales. It should be noted however that the "Unit Rule" does not allow for a property to be value by determining a land value and then determining a timber value for a subject property and then adding or summing the values to arrive at the appraised value of the property. As used in this report, the cost approach does use a land value and a timber value to give an indication of property value but this is not the same as the appraised value. Since the comparable sales are analyzed by subtracting the contributory timber value and the value of any improvements to arrive at a residual land value, it is appropriate to essentially reverse the process to arrive at one indication of value for the subject properties. The sales comparison approach is an analysis "whole packages" with relative adjustments made account for value differences attributable to the influences of such characteristics as timber volume, location, physical characteristics, conditions of sale, and others. By using the indications of value from the different approaches to arrive at a final appraised value, the Unit Rule is not violated.

FUNCTION OF APPRAISAL

It is anticipated that this appraisal will be used for valuing the property for acquisition purposes.

SCOPE OF WORK

In preparing this appraisal, the appraiser or appraiser's staff:

- Confirmed through independent analysis that the preliminary investigation by LSU and US Forest Service FLP personnel which determined that each subject parcel is its own 'larger parcel' as defined by the UASFLA guidelines, based on an observation that the subject parcels do not share a 'unity of use' with the surrounding Weyerhaeuser lands.
- Made on-site inspection of the subject tracts and inspected aerial photographs and topographical maps and other maps provided by LSU of the subject tracts.
- Gathered comparable sales of timberland transactions from Washington, Tangipahoa and St. Helena Parishes, Louisiana all occurring since February 2008 and inspected aerial photographs and topographical maps of the comparable sales.
- Confirmed the comparable sales with parties to the transaction, individuals knowledgeable about the transaction, and with parish deed records.
- Performed a timber inventory of the property using industry accepted standards and procedures.
- Analyzed the data and applied the sales comparison and cost approaches to value to estimate the market value of each of the two parcels subject to an exception that sub-surface Oil & Gas exploration shall be limited to one well site for each parcel and subject to the extraordinary assumption (as as instruction from the USDA Forest Service) that each parcel has legal access. It was confirmed by LSU that legal access would be provided across adjacent lands owned by LSU, see Exhibit No 8. Without the use of this extraordinary assumption, the resulting estimate of market value would likely be lower.

LEGAL DESCRIPTION

Parcel 1: SE ¼ of NE ¼ Section 9, T2S, R12E, Washington Parish, Louisiana. Parcel 2: NE ¼ of SW ¼, SW ¼ of SW ¼, N ½ of SE ¼ of SW ¼ and NW ¼ of SE ¼, Section 10, T2S, R12E; Washington Parish, Louisiana. Maps showing the location and configuration of the tracts are included on pages 14 and 15 as well as in the appendix as Exhibit No. 1.

AREA, CITY, AND NEIGHBORHOOD DATA

Washington Parish is located in southeast Louisiana; “in the toe of the boot” with St Tammany Parish to the south, Tangipahoa Parish to the west, Walthall County, Mississippi to the north and Pearl River County, Mississippi to the east. It is approximately 50 miles north of New Orleans and 60 miles northeast of Baton Rouge (see map on page 16).

Outside of the cities of Bogalusa and Franklinton, the parish is very rural area with little or no structured commercial, industrial or residential development. The land uses in the area range from scattered rural residential uses, occasional commercial sites to various agricultural uses including dairy, poultry and small row crop operations and but is dominated by timberland. The timberland ownership is dominated by Weyerhaeuser Company, particularly in the immediate area of the subject property (see Weyerhaeuser Ownership Map in Exhibit No. 10) and Weyerhaeuser manages their lands for timber production primarily in support of their mills located at Fernwood, Mississippi and Holden, Louisiana. In addition to timber management, Weyerhaeuser also has a program in place to sell some of their non-strategic and higher and better use parcels. This program is mostly accomplished through its real estate arm, Weyerhaeuser Real Estate Development Company.

In the case of timberland properties such as the subject, the local economics and demographics have little impact on the market value. Buyers of recreational timberland properties typically go outside of their own local areas or neighborhood and often cross state lines in search of these types of properties; therefore, local economic and demographic data is of little importance. The Uniform Standards for Federal Land Acquisitions states that the use of boilerplate or the use of demographic and economic data is unnecessary and, unless the appraiser demonstrates that the specific data directly impacts the current market value of the subject property, it should be excluded.” USFLA A-12 p.14

OWNERSHIP

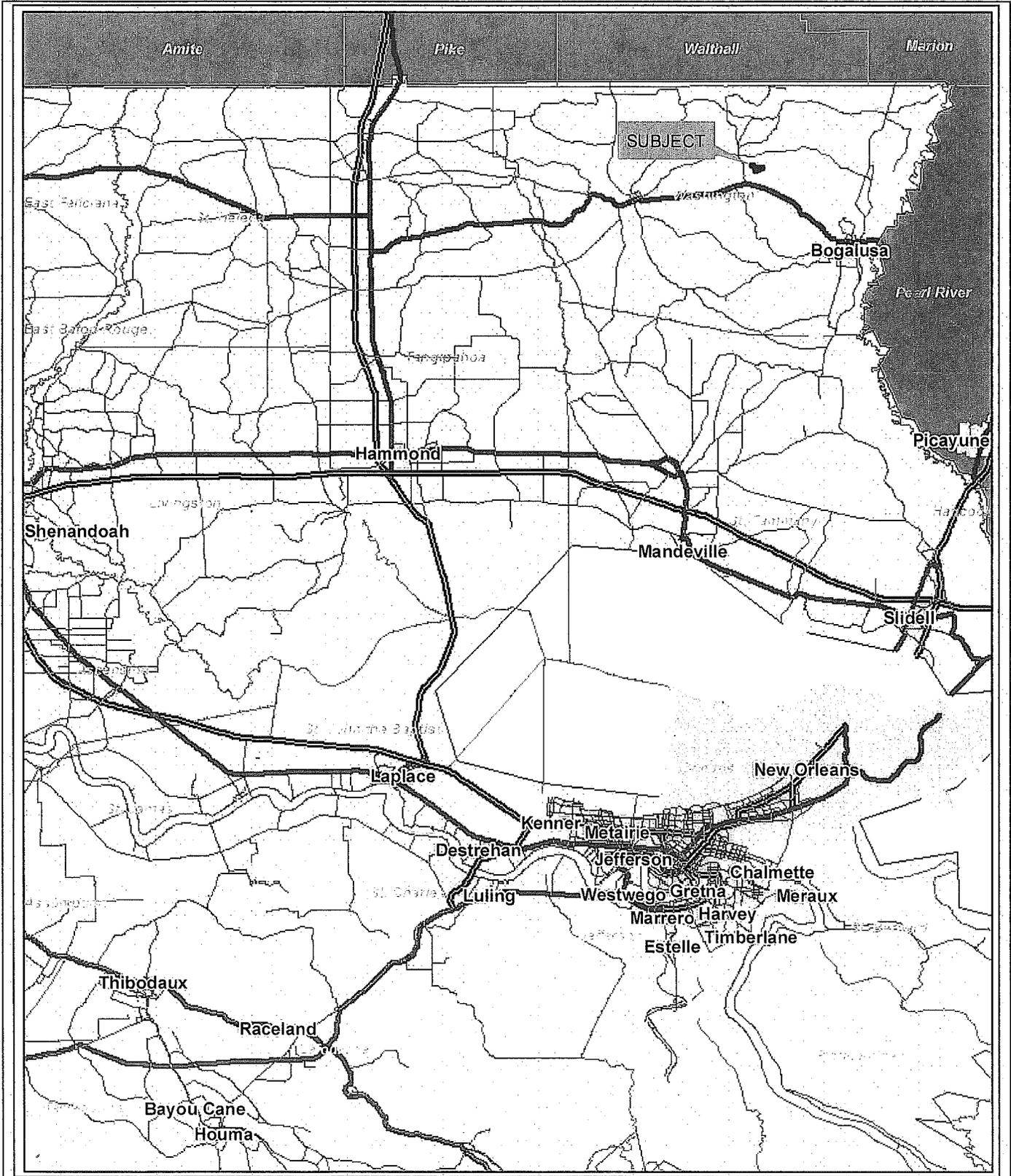
The property is owned by the Weyerhaeuser Company.

PROPERTY RIGHTS APPRAISED

The property rights appraised are fee simple.

EFFECTIVE DATE OF APPRAISAL

The effective date of the appraisal is December 21, 2011, which is the date of inspection of the properties by the appraiser.



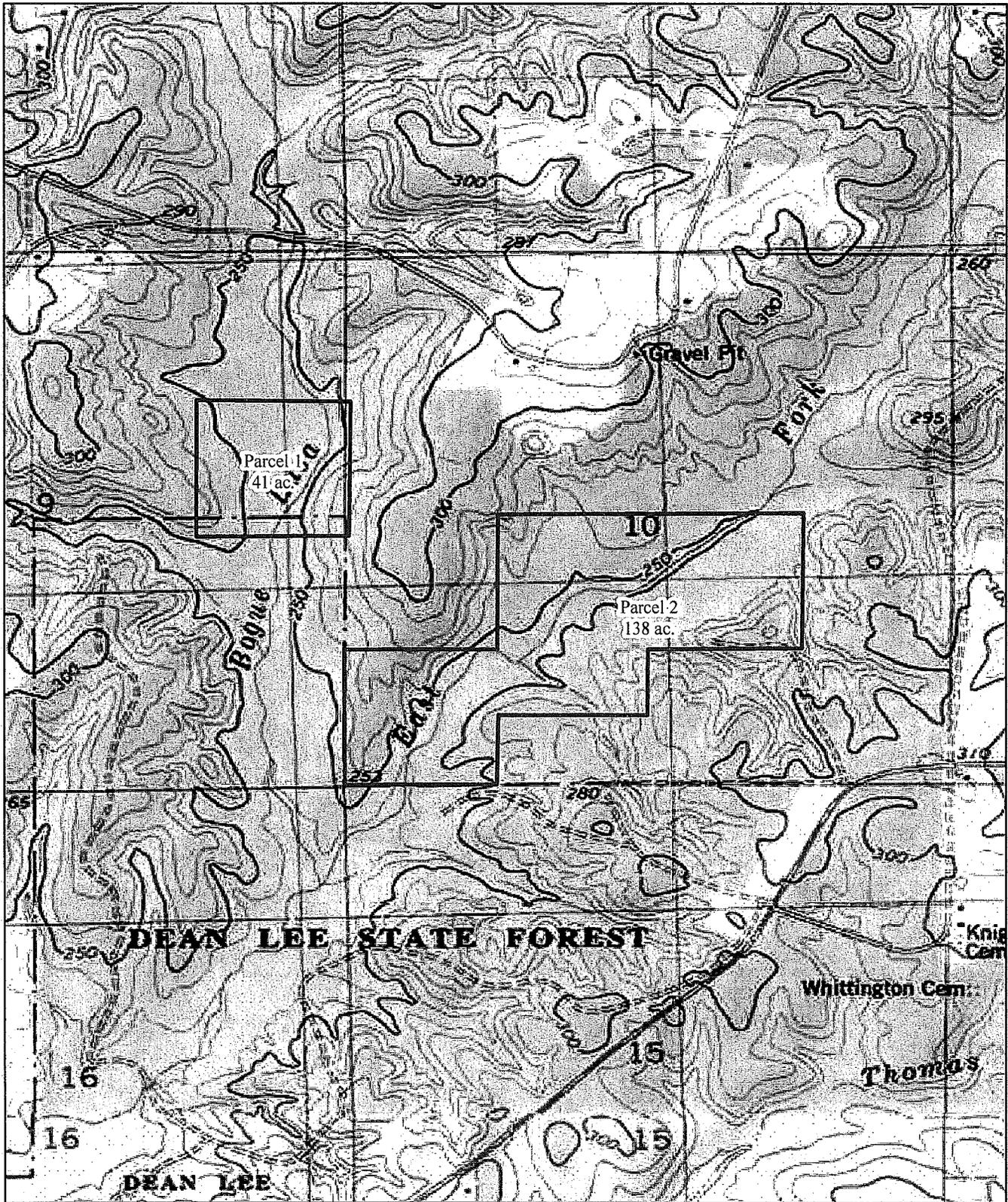
Legend

 Property

Lands of
 Weyerhaeuser Co.
 Washington Parish, Louisiana

 Miles
 0 1 2 3 4 5



Legend

 Property

Lands of
 Weyerhaeuser Co.
 Washington Parish, Louisiana



PETERS

DESCRIPTION OF PROPERTY

Site

The property which is the subject of this appraisal consists of two tracts totaling approximately 180 acres of bottomland hardwood and pine timberland. According to records obtained by the appraiser, 50 acres consist of pine plantation of varying ages and 130 acres of bottomland hardwood. The property is currently being utilized for recreation and timberland purposes and has been for many years. The majority of the property lies within the Bogue Lusa Creek drainage basin and is located in the FEMA Flood Hazard Area, Zone A.

The approximately 130 acres of hardwood bottomland lies adjacent the Bogue Lusa Creek and consists primarily of Tupelo Gum and Yellow Poplar with lesser amounts of red oak, overcup oak, sweetgum and other miscellaneous hardwood species as well as some scattered pine on the higher elevations. This acreage is essentially the acres that are too low in elevation to be converted into high yield pine plantations. In the south west portion of the property lies a beaver pond that has approximately 15 acres of the bottomland area flooded at the time of the timber cruise.

The approximately 46 acres of pine plantations range in age from 1 to 22 years old. These are the pine sites that are higher in elevation and are not prone to inundation. There are 30 acres of pre-merchantable timber and 16 acres of merchantable pine. In the timber resources section below you will find the breakdown of the pre-merchantable timber ages and acres.

The tract is accessed by good gravel roads that go through property owned by the LSU AgCenter. The property is primarily stocked with mixed bottomland hardwood species. There are no public utilities available. To my knowledge there are no easements affecting the subject property and I did not detect any hazardous materials during my inspection. To my knowledge, there are no commercially valuable mineral deposits on the subject property.

Timber Resource

The merchantable timber on the property consists primarily of Tupelo Gum and Yellow Poplar with lesser amounts of red oak, overcup oak, sweetgum and other miscellaneous hardwood species along with some pine. PETERS Forest Resources conducted a timber cruise on the property. Six systematic cruise lines were set up and run through the property in east and west directions. The cruise lines were spaced 10 chains (660') apart and along these systematic cruise lines, 10 factor prism plots were set up and measured every 4 chains (264'). Once at plot center, trees that fell within the prism plot were assessed and classified by specie and product class based on locally accepted utilization standards. A total of 72 prism plots were set up and measured on a total of 154.5 merchantable acres. Parcel 1 contains 38.6 merchantable acres and Parcel 2 contains 111.8 merchantable acres. The estimated total merchantable timber volumes are as follows:

Parcel 1 (38.6 Merch Acres)

Pine Sawtimber	780 Tons
Pine Chip-n-saw	194 Tons
Pine Pulpwood	239 Tons
Hardwood Sawtimber	442 Tons
Hardwood Pulpwood	874 Tons

Parcel 2 (111.8 Merch Acres)

Pine Sawtimber	754 Tons
Pine Chip-n-saw	328 Tons
Pine Pulpwood	347 Tons
Hardwood Sawtimber	703 Tons
Hardwood Pulpwood	2737 Tons

Detailed results of the timber inventory are included in the appendix as Exhibit No. 4.

Improvements

There are no improvements on the property. The subject consists of unimproved timberland.

Fixtures

The subject is unimproved land; therefore, there are no fixtures associated with the property.

Use History

The subject has been utilized for timberland and recreational purposes since Weyerhaeuser purchased the property in 1996.

Sales History

Weyerhaeuser Company acquired the property when it purchased approximately 661,200 acres and two sawmills in southern Mississippi and southeast Louisiana from Cavenham Forest Industries, et al in April 1996 (Bk. 463, Pg 216 or Bk. 463, pg. 312). A letter dated February 3, 2011 from Heath Rushing with Dough Rushing Realty, Inc. indicates that Weyerhaeuser was willing to sell the property to LSU for a price of \$2,650 per acre. To my knowledge, there have been no other offerings, listings or sales of the subject property in the past ten years.

Rental History

The subject property is currently under a hunting lease agreement to B and M Hunting Club. The current lease period is from September 15, 2011 through June 30, 2014 but can be

canceled by Weyerhaeuser at any time for any reason. The current annual lease payment is \$5.12 per acre.

Assessed Value and Annual Tax Load

The subject is included in Parcel Identification Number is 0500117844. According to the Washington Parish Tax Assessor's Office, this tax account includes 28,489 acres owned by Weyerhaeuser. The 2012 assessed value of all of the property in this listing is \$857,060 and its annual tax liability is \$103,992.06 or an average of \$3.65 per acre.

In Louisiana, land subject to ad valorem taxation is valued at 10% of its fair market value for tax purposes. Bona fide agricultural, horticultural, marsh and timberlands as defined by Revenue Statues are assessed for tax purposes at 10% of use value rather than market value. The Louisiana Tax Commission sets these use values.

Zoning and Other Land Use Regulations

The subject is not located within the city limits of any municipality and it was confirmed with Parish officials that the rural areas of Washington parish have not been zoned. To my knowledge, the subject is not deed restricted or subject to any other private restrictions. The property may be subject to environmental and wetlands considerations, which are discussed below.

Flood Area & Wetlands Consideration

According to the FEMA Flood Hazard Map Panel Number 22117C0250C, dated December 3, 2009, approximately 60% of the acreage is located within the areas designated as Zone A.

There is a beaver pond in the southwest part of Parcel 2 that encompasses approximately 20 acres and this would surely be considered to be jurisdictional wetlands. The remainder of the property is located primarily in creek bottoms and based on observations of the vegetation, hydrology and soils, a significant portion of these areas would also be considered jurisdictional wetlands. I am not aware that any specific wetland determination has been completed on the properties.

Environmental Issues

There are two major environmental issues, which may affect timberland in the south; they are the presence of hazardous wastes and/or endangered species. As stated in the assumption and limiting condition of this report, we have assumed that the property is not impacted by either.

During my limited inspection, I did not identify anything that indicated the presence of endangered species or hazardous wastes. No specific study has been conducted to detect the presence of either.

SECTION III -- ANALYSIS AND CONCLUSIONS

Highest and Best Use

Highest and best use (HBU) is the keystone of value in the appraisal process. The Dictionary of Real Estate Appraisal, fourth edition defines highest and best use of land or a site as though vacant “Among all reasonable, alternative uses, the use that yields the highest present land value, after payments are made for labor, capital, and coordination. The use of a property based on the assumption that the parcel of land is vacant or can be made vacant by demolishing any improvements.” The four criteria the highest and best use must meet are legal permissibility, physical possibility, financial feasibility, and maximally productive.” (The Appraisal of Real Estate, Twelfth Edition, page 307). UASFLA defines highest and best use as “the highest and most profitable use for which the property is adaptable and needed or likely to be needed in the reasonably near future” (UASFLA 2000).

The USFLA states that “in the appraiser’s conclusion of highest and best use the determination of the larger parcel is essential.” The subject property consists of two separate parcels, Parcel 1 being 41.4 acres and Parcel 2 being 138.42 acres. These parcels are portions of larger tracts owned by Weyerhaeuser Company that for years have been used in their entirety for both timber production and recreational hunting. The question is: Is the larger parcel the entire Weyerhaeuser tract, including the subject parcels, or is each subject parcel a larger parcel unto itself?

The USFLA states that there are two essential tests for the larger parcel. “First, there must be a unity of ownership in all parts of the whole. Second, there must be a unity of highest and best use for all parts of the whole.” The unity of ownership is certainly met with the entirety of the Weyerhaeuser ownership. There is a consistency of use across the entire, larger Weyerhaeuser tract and even across most of the Weyerhaeuser ownership in Washington Parish. In that the lands are all managed for timber production to be used either in Weyerhaeuser’s own mills or sold to outside mills. However, Weyerhaeuser and other large landowners routinely sell off small tracts as a routine part of their business model. In this instance, the sale of the two parcels will not have a negative impact on the remaining ownership. They are not critical to the management of the remaining ownership, there should not be any measurable loss as far as economies of scale with respect to the management of the remaining ownership therefore there is no unity of use with the subject parcels and the remaining Weyerhaeuser lands.

It is determined that each subject parcel is its own larger parcel.

The above definitions of Highest and Best Use can, at times, be perplexing because “reasonably probable” use is not necessarily the use that will produce the highest present value. The conclusion as to highest and best use must be adequately supported in the marketplace as a common use for which a competitive market exists.

For a use to qualify as highest and best use, it must be physically possible, legally permissible, financially feasible and maximally productive.

The fact that in the past there have been commercial timber harvests from the property and that there is now commercially valuable timber on the property proves that sustained yield timber production is physically possible. There are currently no laws or ordinances that prohibit the harvesting of the timber; therefore, it is legally permissible. Since the timber has value, and the management expenses associated with the timberland are relatively low, timber production is obviously financially feasible. The most difficult test of HBU is maximally productive. Wooded properties of the size of this ownership are generally bought and used as timberland and recreational tracts. I could find no evidence to the contrary. There are a few rural home-sites in the near vicinity, but the demand for any sort of residential or other higher and better uses would be minimal for the foreseeable future.

In addition to use as timberland, the property is also being used for recreational hunting. Because timber management and hunting are very compatible uses and many timber management techniques are very beneficial wildlife habitat management techniques as well; hunting is an obvious use of the property as well.

For these reasons, it is reasonable to conclude that the highest and best use for the subject properties is recreational timberland, this is, timberland with associated recreational activities such as hunting, fishing, and camping.

Estimated Marketing Period

The demand for properties of this sort is relatively strong. Increasing demand over the past several years has come primarily from buyers in south Louisiana and to a lesser extent from southwest Mississippi. These buyers are looking for properties to create weekend hunting retreats that are within a reasonable driving time of their homes. A review of comparable sales in this area as well as other areas, conversations with buyers, sellers and brokers and personal knowledge, indicates strong and continuing demand. I believe that the property could be sold with a marketing time of six months to one year.

APPRAISAL PROCESS

An appraisal is an estimate or opinion of value. Real Estate appraisers normally consider three approaches to value, namely: 1) Cost Approach; 2) Sales Comparison (Market Data) Approach; and 3) Income Capitalization Approach. These are based on direct and indirect comparisons of market experience and each approach gives a separate indication of value.

1. Cost Approach - This approach consists of the summation of two elements; vacant land and the depreciated replacement cost of improvements. It is founded on the principle of substitution; that is, a buyer would pay no more for the subject property than the cost to purchase a comparable parcel of land and construct improvements having similar utility. When applied to timberland, it can be useful if there are several distinct economic units that can be valued separately. The bare land component can be valued from sales of cut over land, or from land allocations in timberland sales. The timber is treated as an improvement, and is valued by comparing it with open market stumpage sales of similar timber. Other assets such as water frontage, sand and gravel, and other non-timber resources are valued separately.

2. Sales Comparison Approach - This method is also founded on the principle of substitution, which holds that a buyer would pay no more for the property than the price at which he could obtain a substitute property having similar utility. An analysis is based on open market prices, recent in origin, paid for similar properties in the market area. These prices are adjusted to account for value differences attributable to the influences of financing, timber (market conditions), location, physical characteristics, conditions of sale, and other factors that drive sale price. The approach is particularly useful for undeveloped land, and where intangibles such as aesthetics are important to the market place.

3. Income Capitalization Approach - This is based on the principle of anticipation, which states that value is derived from the anticipation of future benefits. It is most appropriate for properties that are regularly bought and sold on the basis of their ability to generate a net income stream. Large commercial timberland properties may fall into this category, whereas smaller timberland properties bought for short-term liquidation, speculation, recreation or some combination of these uses, do not. If applicable, each approach produces a separate indication of value. The appraiser then reconciles the results into a reasonable estimate of the value of the property being appraised.

Cost Approach

As mentioned earlier, when using the cost approach to value, the appraiser estimates the value of the bare land and the value of the improvements, if any, and adds the two for an estimate of total value. Although the cost approach is traditionally used to value properties that include building improvements, it can also be used in timberland appraisals. In the case of timberland, while timber is not a true improvement, it is treated as an improvement.

Land Values

A thorough investigation was made of recreational timberland values in Washington Parish. This consisted of interviews with both buyers and sellers of timberland, attorneys, real

estate brokers, appraisers, assessors and an examination of the public records. The best evidence of land value is recent sales of similar property. Ideally, a sale of cutover timberland (land only with no timber) would give the best indication of value. Large tracts, similar to the subject property, with no timber seldom sell so allocations between land, timber, and any improvements usually must be made when investigating comparable sales.

Fourteen sales of timberland and recreational land were investigated. These sales occurred between February 28, 2008 and December 22, 2010 and ranged in size from 36.74 acres to 922 acres. They are summarized on the following page and a detailed analysis of these sales is included in the appendix as Exhibit No. 5.

Ten of the fourteen sales listed were located in Washington Parish, two were in St. Helena Parish and two were in Tangipahoa Parish. All of the sales were considered to have a highest and best use as recreational timberland; however, sale numbers 2, 13 and 14 were located closer to larger communities and may have some potential for higher and better uses such as rural residential uses at some time in the relatively near future.

The bare land value was extracted from each of the sales by allocating the contributory values of timber, minerals and improvements on each of the sales. The allocations were based upon our discussions with the principles to or parties knowledgeable of the transactions. Generally, the allocated timber values used in our analysis are synonymous with retail timber value of the comparable at the time of the sale. The bare land value extracted from these 14 sales ranged from \$1,729 to \$3,599 per acre and averaged \$2,491 per acre. It should be noted that of the 4 sale, seven included 100% of the minerals and mineral rights, one sold with 50% of the minerals and mineral rights and six sold with no minerals and mineral rights. An analysis of the sales show that on average, the sale without mineral actually sold for slightly higher values than did those sales with minerals. Sale less than 80 acres in size without minerals also sold for values higher than the larger sales with minerals while the larger than 80 acres sold for values slightly higher values with minerals. Based on this, I do not see any concrete evidence that would lead to a conclusion that minerals and mineral rights have any significant effect on selling price.

The comparable sales have been segregated into three types (timber types): Pine sites, hardwood sites and pine/hardwood sites. The pine site sales are properties that contained a majority of land capable of growing and supporting pine timber. The hardwood site sales are those tracts that are comprised primarily of sites that should be managed as hardwood timberland, typically bottomland hardwood or creek bottom sites. The pine/hardwood sales are obviously those tracts that contained a reasonable amount of area in both pine and hardwood sites. Pine sites are more productive as timberland and generally sell for higher prices in the area around the subject property.

The subject properties are predominately hardwood sites. Parcel 1 has approximately 93% hardwood sites and Parcel 2 has approximately 69% hardwood sites. Of the sales considered, only sale numbers 9 and 11 were predominantly hardwood. Sale numbers 3, 5, 8, 10 & 12 are considered pine/hardwood sites. The hardwood site sales indicated an average bare land value of \$2,014 per acre and the pine/hardwood sales indicated an average bare land value of \$2,376 per acre.

Parcel 1, being 41 acres, is smaller than both of the hardwood comparable sales but in my opinion both comparables have slightly better site conditions. Even though they are hardwood sites, in my opinion they are better drained and should be more productive. It is reasonable to conclude that \$2,000 per acre is an appropriate bare land value for parcel 1.

Parcel 2 is about as large as the two hardwood comparables but it also includes a beaver pond that is approximately 15 acres which is essentially non-productive. Then hardwood bottomland on parcel 2 is also extremely wet as evidenced by the timber inventory that shows that about 53% of the hardwood sawtimber volume and 26% of the total merchantable volume (sawtimber and pulpwood) is tupelo. In my opinion, this tract is a less desirable and somewhat less productive tract than the other hardwood comparables so it is reasonable to conclude that \$1,900 per acre is a appropriate bare land value.

Summary of Comparable Sales

Sale #	Date	Parish	Seller	Buyer	Acres	Site	Sale Price	\$/Ac	Land Value/Ac
1	5/28/2008	Washington	Prevost	Westmorland	87.16	Pine	\$248,415.00	\$2,850.10	\$2,425.10
2	2/28/2008	Washington	Foshee	Vincnet, et al	61.552	Pine	\$233,852.00	\$3,799.26	\$3,599.43
3	8/29/2008	Washington	Alford	Favor	70.934	Pine/Hdwd	\$212,802.00	\$3,000.00	\$2,599.63
4	6/26/2008	Washington	Alford	Gottsche	77.428	Pine	\$370,000.00	\$4,778.63	\$3,099.65
5	2/12/2009	Washington	Motichek	Blackwell	61.532	Pine/Hdwd	\$184,596.00	\$3,000.00	\$2,674.97
6	5/11/2009	Washington	Kennedy	KLH	105.5	Pine	\$242,650.00	\$2,300.00	\$2,000.00
7	7/16/2009	Washington	Turnage	Sibley	58.47	Pine	\$116,940.00	\$2,000.00	\$2,000.00
8	12/31/2009	Washington	Bremond	Theriot	52.15	Pine/Hdwd	\$155,000.00	\$2,972.20	\$2,770.85
9	9/14/2010	Washington	WREDCo	Fornea	163	Hdwd	\$400,000.00	\$2,453.99	\$1,963.19
10	10/28/2010	St. Helena	WeyeCo	Patrea	922	Pine/Hdwd	\$2,440,000.00	\$2,646.42	\$2,104.12
11	11/23/2010	Washington	Bourn	Windham	101.73	Hdwd	\$245,078.00	\$2,409.10	\$2,065.05
12	12/1/2010	St. Helena	WREDCo	Hornsby	72	Pine/Hdwd	\$178,772.04	\$2,482.95	\$1,728.78
13	12/17/2010	Tangipahoa	WREDCo	Fekete	36.74	Pine	\$135,600.00	\$3,690.80	\$3,541.10
14	12/22/2010	Tangipahoa	WREDCo	Daughters	398.598	Pine	\$1,076,214.60	\$2,700.00	\$2,298.59
		High			922			\$4,778.63	\$3,599.43
		Low			36.74			\$2,000.00	\$1,728.78
		Average			162.057			\$2,934.53	\$2,490.75
		<80 Acres			61.3508			\$3,215.48	\$2,751.80
		>80 Ac			296.331			\$2,559.94	\$2,142.68
		Pine			117.921			\$3,159.83	\$2,709.13
		Hdwd			132.365			\$2,431.55	\$2,014.12
		Pine/Hdwd			235.723			\$2,820.31	\$2,375.67

Timber Values

Unit values for the timber were estimated using a variety of information sources including personal knowledge of specific timber sales and the general timber market in the area as well as published sources. The published sources included the Louisiana Quarterly Report of Forest Products published by The Louisiana Department of Agriculture and Forestry on a quarterly basis and "Timber Mart South" which is published quarterly by the Warnell School of Forest Resources at the University of Georgia and reports data by geographic areas within each state for the southeastern states. A Summary of this data is presented in the Appendix as Exhibit No. 6.

A review of the published data shows that it is not necessarily the best indicator of timber prices for the particular species located on this property. Both publications publish a price for mixed hardwood sawtimber but the data utilized in publishing the price is generally weighted heavily toward red oak, a high valued species. While the timber on the Weyerhaeuser property does include some red oak, it is a relatively minor component. Tupelo is the major sawtimber species and it generally sells for a much lower price than does red oak and some other hardwood species. From 2004 through 2011 the price for mixed hardwood sawtimber in the two reports ranged from \$20.30 to \$36.00 per ton. This wide variation in value is likely due primarily to differences in species mix and timber quality of the survey data from period to period. Due to the species mix of the hardwood sawtimber located on the subject property, it is reasonable to conclude that the current value is significantly lower than the value published in the reports. \$20.00 per ton would be a reasonable estimate of the current hardwood sawtimber value.

The remaining products are generally consistent with the data included in the price reports therefore, the publications should reflect a reasonable values for these products.

Estimated Value

The estimated values by the cost approach are as follows:

TRACT: Weyerhaeuser Company - Parcel 1

LOCATION: Sect 9, T2S, R12E

PARISH(es): Washington

ACRES: 41.40

HIGHEST & BEST USE: Timberland and Recreation

Comments:

Land

41.40 acres @ \$2,000.00 = \$82,800

\$82,800

Merchantable Timber

Pine Sawtimber 780 Tons @ \$25.00 = \$19,500

Pine Chip&Saw 194 Tons @ \$16.50 = \$3,201

Pine Pulpwood 239 Tons @ \$8.50 = \$2,032

Hardwood Sawtimber 442 Tons @ \$20.00 = \$8,840

Hardwood Pulpwood 874 Tons @ \$7.00 = \$6,118

\$39,691

Pre-merch. Timber

Age 1 2010 3 acres @ \$244 = \$733

3 acres

\$733

Improvements

None

\$0.00

Total = \$123,223.01

Rounded to = \$123,000.00

Per Acre = \$2,971.01

TRACT: Weyerhaeuser Company - Parcel 2
 LOCATION: Sec. 10, T2S, R12E
 PARISH(es): Washington
 ACRES: 138.46

HIGHEST & BEST USE: Timberland and Recreation

Comments:

Land

138.46 acres @ \$1,900.00 = \$263,074
 \$263,074

Merchantable Timber

Pine Sawtimber	754 Tons	@	\$25.00	=	\$18,850
Pine Chip&Saw	328 Tons	@	\$16.50	=	\$5,412
Pine Pulpwood	347 Tons	@	\$8.50	=	\$2,950
Hardwood Sawtimber	703 Tons	@	\$20.00	=	\$14,060
Hardwood Pulpwood	2737 Tons	@	\$7.00	=	\$19,159
					<u>\$60,431</u>

Pre-merch. Timber

Age 7	2004	19 acres	@	\$381	=	\$7,237
Age 8	2003	8 acres	@	\$408	=	\$3,262
		<u>27 acres</u>				<u>\$10,499</u>

Improvements

None \$0.00

Total =	<u>\$334,003.98</u>
Rounded to =	\$334,000.00
Per Acre =	\$2,412.25

Sales Comparison Approach

Because the sales comparison approach to value is based on the principle of substitution, it can be reasoned that recent sales of similar or substitutable properties should be investigated. When appraising timberland, it is sometimes very difficult if not impossible to identify appropriate dollar value adjustments for dissimilarities in properties. This is especially true when trying to adjust for such things as market area, access, site index and even timber quality. And specific data for the comparable sales is not available. When specific data, particularly timber volume details by product and species, is not available for the comparable sales, the adjustment for physical features can only be assumed; therefore, a qualitative analysis is thought to be a more appropriate technique. Due to the limitations of the market data within the subject's market area, the qualitative technique was utilized and the comparable sales were carefully analyzed and ranked based on their differences with the subject property.

The comparable sales were given either a positive or negative ranking (not an adjustment) based upon several factors. An example of a positive ranking would be if a comparable sale had better quality timber than did the subject. Our estimate of the contributory values of the comparable's timber was based upon our discussions with parties to the transactions or other knowledgeable participants. Another example would be if a comparable was in a less competitive market area or had limited access a minus ranking was applied. In some instances where the comparable sale was significantly inferior to the subject, a -2 or -3 ranking was appropriate. It should be noted that there was no correlation between time (market conditions) and date of sale; therefore, this factor was not considered in our ranking analysis. A summary of the comparable sales as well as a qualitative analysis and the estimated value by the Sales Comparison Approach of the subject tract is on the following page.

TRACT: Weyerhaeuser Company - Parcel 1
LOCATION: Sect 9, T2S, R12E
PARISH(es): Washington
ACRES: 41.40
HIGHEST & BEST USE: Timberland and Recreation
Comments:

Relative Ranking									
	<i># Acres</i>	<i>\$\$/Acre</i>	<i>Location</i>	<i>Access</i>	<i>Timber</i>	<i>Size</i>	<i>Site</i>	<i>Imp.</i>	<i>Total</i>
Subject:	41.4	??	0	0	0	0	0	0	0
Comp #									
2	61.552	\$3,799	1	1	-2	0	2	0	2
3	70.934	\$3,000	0	0	-1	0	1	0	0
4	77.428	\$4,779	0	2	-1	0	2	2	5
5	61.532	\$3,000	0	0	-2	0	1	0	-1
7	58.47	\$2,000	0	1	-3	0	2	0	0
8	52.15	\$2,972	0	1	-2	0	1	0	0
12	72	\$2,483	0	1	0	0	1	0	2
13	36.74	\$3,691	1	1	-2	0	2	0	2

Ranking Analysis		
Comp #	\$\$/Acre	Rating
4	\$4,779	5
2	\$2,799	2
13	\$3,691	2
12	\$2,483	2
3	\$3,000	0
8	\$2,972	0
Subject	??	0
7	\$2,000	0
5	\$3,000	-1
Indicated Value/Acre		\$2,650
Indicated Total Value		\$109,710
Rounded To		\$110,000
Per Acre		\$2,657

TRACT: Weyerhaeuser Company - Parcel 2
LOCATION: Sec. 10, T2S, R12E
PARISH(es): Washington
ACRES: 138.46
HIGHEST & BEST USE: Timberland and Recreation
Comments:

Relative Ranking

	<i># Acres</i>	<i>\$\$/Acre</i>	<i>Location</i>	<i>Access</i>	<i>Timber</i>	<i>Size</i>	<i>Site</i>	<i>Imp.</i>	<i>Total</i>
Subject:	138.46	??	0	0	0	0	0	0	0
Comp #									
1	87.16	\$2,850	0	1	0	0	1	0	2
6	105.5	\$2,300	0	1	-1	0	1	0	1
9	163	\$2,454	0	1	0	0	-1	0	0
10	922	\$2,646	0	1	0	-2	0	0	-1
11	101.73	\$2,409	0	1	-2	0	-1	1	-1
14	398.6	\$2,700	1	2	0	-1	1	0	3

Ranking Analysis

Comp #	\$\$/Acre	Rating
14	\$2,700	3
1	\$2,850	2
6	\$2,300	1
9	\$2,454	0
Subject	??	0
10	\$2,646	-1
11	\$2,409	-1

Indicated Value/Acre	\$2,450
Indicated Total Value	\$339,227
Rounded To	\$339,000
Per Acre	\$2,448

Income Approach

The income approach is a logical method of valuing timberland properties that produce income on a regular basis. This approach requires detailed timber inventory data and reliable timber growth models for predicting future yields and income. Because properties of this nature are not purchased for income production, the income approach is considered inappropriate for this assignment.

RECONCILIATION

The Cost Approach and the Sales Comparison Approach were used to value the subject property. The Cost Approach is actually an accumulation of the different components of value, namely land and timber. The strong point of this approach is that the data are relatively easy to obtain and are usually reliable. The Sales Comparison Approach is based on actual transactions of similar properties. Unlike the Cost Approach, it is based on transactions of whole packages, not separate components. This approach mirrors the attitude of a buyer that "I should not pay more for this package than one like it just down the road." Most of the market participants involved in transactions of properties similar to the subject property put a significant emphasis on the actual timber value as a commodity. Because of this, we consider the Cost Approach to be realistic of a potential buyer's view of the property. However, some buyers would put more emphasis on the recreational component and will be using some form of the Sales Approach; therefore, it was given equal consideration in the final analysis. The two approaches to value produced the following value estimates:

<u>Method</u>	<u>Indicated Value</u>
<u>Parcel 1</u>	
Cost Approach	\$123,000.00
Sales Approach	\$110,000.00
<u>Parcel 2</u>	
Cost Approach	\$334,000.00
Sales Approach	\$339,000.00

After careful consideration of all factors, which influence value, it is our opinion that the market value of Weyerhaeuser property as of December 21, 2011 is as follows:

Parcel 1: \$114,000.00
Parcel 2: \$337,000.00



Warren E. Peters
Louisiana State Certified General
Real Estate Appraiser
Certificate No. G0497

A P P E N D I X

EXHIBIT NO. 1:
Aerial Photograph Map



Legend

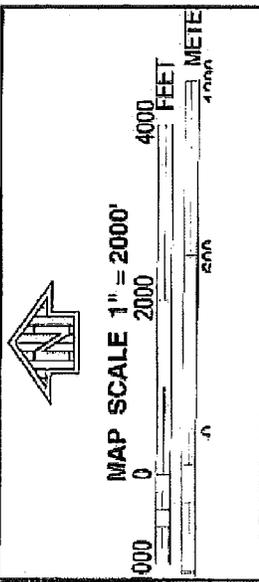
 Property

Lands of
 Wererhaeuser Co.
 Washington Parish, Louisiana



EXHIBIT NO. 2:
Timber Type Map

EXHIBIT NO. 3:
Flood Map



FIRM
FLOOD INSURANCE RATE MAP
 WASHINGTON PARISH,
 LOUISIANA
 AND INCORPORATED AREAS

PANEL 250 OF 550
 (SEE MAP INDEX FOR FIRM PANEL LAYOUT)

CONTAINS:	NUMBER	PANEL	SUFFIX
COMMUNITY	20250	0250	C
WASHINGTON PARISH			

MAP NUMBER
 22147C0250C
 EFFECTIVE DATE
 DECEMBER 3, 2009

Federal Emergency Management Agency

NATIONAL FLOOD INSURANCE PROGRAM

Note to User: The Map Number shown below should be used when filing map orders. The Community Number shown above should be listed on insurance applications for the policy's community.

This is an official copy of a portion of the above referenced flood map. If used, extracted using F-MIT Crk-Use. This map does not reflect changes or amendments which may have been made subsequent to the date on the site block. For the latest product information about National Flood Insurance Program flood maps check the FEMA Flood Map Store at www.nmfc.fema.gov

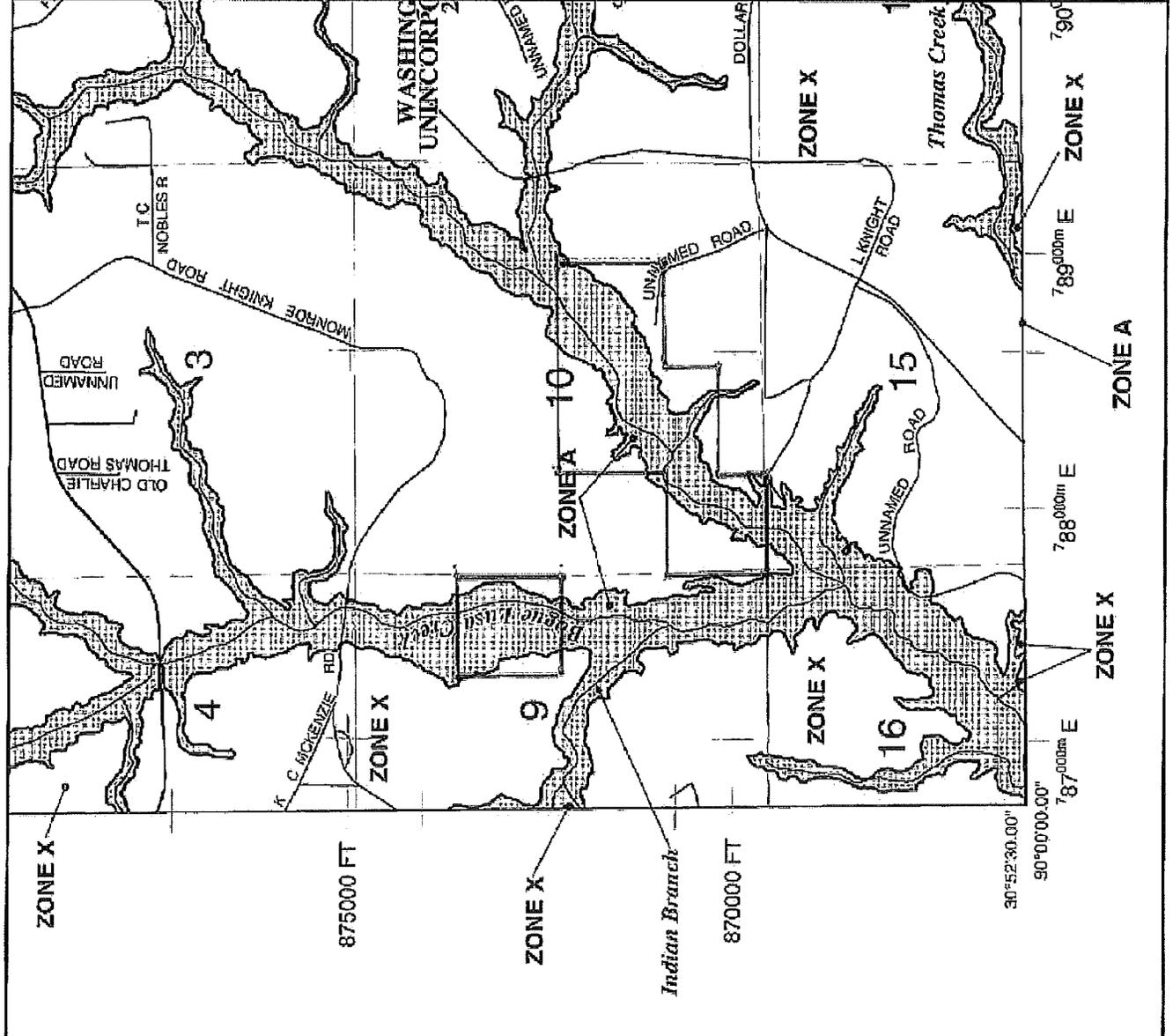


EXHIBIT NO. 4:
Timber Inventory Results

Stand Summary Report

Owner: Weyerhaeuser
 Comp: Parcel 1
 Acres: 38.59

Merchantable Timber Only

Species	Product: Sawtimber								Average Per Tree		
	Totals				Per Acre				Tons	DBH	Ht
	Trees	Tons	MBF	Topwood Tons	BA	Trees	Tons	MBF			
Pine Sawtimber											
Pine	61	44	4		1	2	1.14	0.09	0.72	12	3.0
Loblolly Pine	8	25	4		1	0	0.65	0.11	3.00	23	3.5
Slash Pine	5	21	5		1	0	0.55	0.12	4.36	30	3.0
Longleaf Pine	308	607	85		14	8	15.73	2.21	1.97	18	3.7
Shortleaf Pine	40	83	11		2	1	2.14	0.29	2.06	18	3.9
Total:	423	780	109	45	19	11	20.22	2.82	1.84	17	3.6

Hardwood Sawtimber											
Tupelo Gum	200	177	21		8	5	4.58	0.55	0.88	16	1.7
Poplar	127	147	19		6	3	3.80	0.48	1.16	18	1.9
Misc. Hardwood	138	119	16		6	4	3.09	0.40	0.87	17	1.5
Total:	464	442	56		19	12	11.47	1.44	0.95	17	1.7

Species	Product: Chip-n-Saw								Average Per Tree		
	Totals				Per Acre				Tons	DBH	Ht
	Trees	Tons	Cords	Topwood	BA	Trees	Tons	Cords			
Pine Chip-N-Saw											
Pine	627	171	64		7	16	4.44	1.66	0.27	9	2.0
Longleaf Pine	44	22	8		1	1	0.58	0.22	0.51	10	3.0
Total:	672	194	72		8	17	5.02	1.88	0.29	9	2.0

Stand Summary Report

Owner: Weyerhaeuser
 Comp: Parcel 1
 Acres: 38.59

Merchantable Timber Only

Species	Product: Pulpwood										
	Totals				Per Acre				Average Per Tree		
	Trees	Tons	Cords	Topwood	BA	Trees	Tons	Cords	Tons	DBH	Ht
Pine Pulpwood											
Pine	787	193	72		5	20	5.00	1.87	0.25	7	3.1
Longleaf Pine	69	27	10		1	2	0.69	0.26	0.38	8	3.5
Shortleaf Pine	90	20	7		1	2	0.52	0.19	0.22	7	2.5
Total:	946	239	90		6	25	6.20	2.32	0.25	7	3.1
Hardwood Pulpwood											
Red Oak	337	105	35		4	9	2.71	0.90	0.31	9	1.6
Sweetgum	267	123	41		3	7	3.18	1.06	0.46	9	2.9
Tupelo Gum	329	188	63		6	9	4.87	1.62	0.57	11	2.4
Poplar	191	101	34		3	5	2.61	0.87	0.53	9	3.0
Misc. Hardwood	715	358	119		11	19	9.27	3.09	0.50	10	2.3
Total:	1,839	874	291		26	48	22.64	7.55	0.48	10	2.3

Sawtimber Volume Summary

Owner: Weyerhaeuser
 Comp: Parcel 1
 Acres: 38.59

Merchantable Timber Only

Species	Tons															Total	Per Acre	
	12	13	14	15	16	17	18	DBH			22	23	24	25	26+			
								19	20	21								
Species Group: Pine Sawtimber																		
Pine	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	44	1.1
Loblolly Pine	0	0	0	0	0	0	0	0	0	0	0	25	0	0	0	0	25	0.6
Slash Pine	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21	21	0.6	
Longleaf Pine	0	47	0	58	105	32	32	108	25	64	22	29	0	21	64	607	15.7	
Shortleaf Pine	0	0	0	0	0	29	29	0	25	0	0	0	0	0	0	83	2.1	
Totals	44	47	0	58	105	61	61	108	50	64	22	54	0	21	86	780	20.2	
Species Group: Hardwood Sawtimber																		
Tupelo Gum	0	0	21	41	8	33	0	61	12	0	0	0	0	0	0	177	4.6	
Poplar	0	0	9	0	20	16	53	0	32	0	0	16	0	0	0	147	3.8	
Misc. Hardwood	0	0	0	21	33	0	29	0	0	20	16	0	0	0	0	119	3.1	
Totals	0	0	30	62	62	49	81	61	45	20	16	16	0	0	0	442	11.5	

Sawtimber Number of Trees Summary

Species																Total	Per Acre
	12	13	14	15	16	17	18	DBH			22	23	24	25	26+		
								19	20	21							
Species Group: Pine Sawtimber																	
Pine	61	0	0	0	0	0	0	0	0	0	0	0	0	0	0	61	1.6
Loblolly Pine	0	0	0	0	0	0	0	0	0	0	0	8	0	0	0	8	0.2
Slash Pine	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5	0.1
Longleaf Pine	0	52	0	39	69	15	14	49	11	20	9	8	0	7	14	308	8.0
Shortleaf Pine	0	0	0	0	0	15	14	0	11	0	0	0	0	0	0	40	1.0
Totals	61	52	0	39	69	31	27	49	22	20	9	17	0	7	19	423	11.0
Species Group: Hardwood Sawtimber																	
Tupelo Gum	0	0	45	59	17	31	0	37	11	0	0	0	0	0	0	200	5.2
Poplar	0	0	23	0	17	15	41	0	22	0	0	8	0	0	0	127	3.3
Misc. Hardwood	0	0	0	39	52	0	27	0	0	10	9	0	0	0	0	138	3.6
Totals	0	0	68	98	86	46	68	37	33	10	9	8	0	0	0	464	12.0

Chip-N-Saw Volume Summary
Merchantable Timber Only

Owner: Weyerhaeuser
 Comp: Parcel 1
 Acres: 38.59

Species	Tons							Total	Per Acre
	7	8	9	10	11	12	13		
Pine	0	56	66	49	0	0	0	171	4.4
Longleaf Pine	0	0	0	22	0	0	0	22	0.6
Totals	0	56	66	72	0	0	0	194	5.0

Chip-N-Saw Number of Trees Summary

Species	DBH							Total	Per Acre
	7	8	9	10	11	12	13		
Pine	0	276	218	133	0	0	0	627	16.3
Longleaf Pine	0	0	0	44	0	0	0	44	1.1
Totals	0	276	218	177	0	0	0	672	17.4

Pulpwood Volume Summary
Merchantable Timber Only

Owner: Weyerhaeuser
Comp: Parcel 1
Acres: 38.59

Species	Tons														Total	Per Acre	
	5	6	7	8	9	10	DBH		13	14	15	16	17	18+			
							11	12									
Species Group: Pine Pulpwood																	
Pine	0	52	141	0	0	0	0	0	0	0	0	0	0	0	0	193	5.0
Longleaf Pine	0	0	0	27	0	0	0	0	0	0	0	0	0	0	0	27	0.7
Shortleaf Pine	0	0	20	0	0	0	0	0	0	0	0	0	0	0	0	20	0.5
Totals	0	52	161	27	0	239	6.2										

Species Group: Hardwood Pulpwood																	
Red Oak	0	11	0	14	0	38	13	0	0	0	28	0	0	0	105	2.7	
Sweetgum	0	0	26	26	21	0	0	25	0	24	0	0	0	0	123	3.2	
Tupelo Gum	0	0	0	10	51	21	0	0	45	17	20	0	0	24	188	4.9	
Poplar	0	0	0	52	0	0	0	29	0	21	0	0	0	0	101	2.6	
Misc. Hardwood	0	19	10	0	17	72	67	57	45	0	0	57	0	12	358	9.3	
Totals	0	31	37	101	90	132	80	111	90	62	49	57	0	36	874	22.6	

Pulpwood Number of Trees Summary

Species															Total	Per Acre	
	5	6	7	8	9	10	DBH		13	14	15	16	17	18+			
							11	12									
Species Group: Pine Pulpwood																	
Pine	0	246	541	0	0	0	0	0	0	0	0	0	0	0	787	20.4	
Longleaf Pine	0	0	0	69	0	0	0	0	0	0	0	0	0	0	69	1.8	
Shortleaf Pine	0	0	90	0	0	0	0	0	0	0	0	0	0	0	90	2.3	
Totals	0	246	632	69	0	0	0	0	0	0	0	0	0	0	946	24.5	
Species Group: Hardwood Pulpwood																	
Red Oak	0	123	0	69	0	88	37	0	0	0	20	0	0	0	337	8.7	
Sweetgum	0	0	90	69	55	0	0	31	0	23	0	0	0	0	267	6.9	
Tupelo Gum	0	0	0	69	109	44	0	0	52	23	20	0	0	12	329	8.5	
Poplar	0	0	0	138	0	0	0	31	0	23	0	0	0	0	191	5.0	
Misc. Hardwood	0	123	90	0	55	177	110	61	52	0	0	35	0	12	715	18.5	
Totals	0	246	180	345	218	310	146	123	105	68	39	35	0	24	1839	47.7	

Stand Summary Report

Owner: Weyerhaeuser
 Comp: Parcel 2
 Acres: 111.8

Merchantable Timber Only

Species	Product: Sawtimber								Average Per Tree		
	Totals				Per Acre				Tons	DBH	Ht
	Trees	Tons	MBF	Topwood Tons	BA	Trees	Tons	MBF			
Pine Sawtimber											
Loblolly Pine	896	683	74		8	8	6.11	0.67	0.76	13	2.5
Slash Pine	42	72	11		1	0	0.64	0.10	1.70	19	3.0
Total:	938	754	85	112	9	8	6.75	0.76	0.80	14	2.5
Hardwood Sawtimber											
Red Oak	59	48	5		1	1	0.43	0.05	0.81	16	1.7
Overcup Oak	14	10	1		0	0	0.09	0.01	0.72	16	1.5
Sweetgum	13	10	1		0	0	0.09	0.01	0.81	17	1.5
Tupelo Gum	512	373	44		6	5	3.34	0.40	0.73	15	1.5
Poplar	172	173	22		3	2	1.54	0.20	1.00	17	1.8
Misc. Hardwood	124	89	11		2	1	0.80	0.10	0.72	16	1.4
Total:	894	703	86		11	8	6.29	0.77	0.79	16	1.6

Species	Product: Chip-n-Saw								Average Per Tree		
	Totals				Per Acre				Tons	DBH	Ht
	Trees	Tons	Cords	Topwood	BA	Trees	Tons	Cords			
Pine Chip-N-Saw											
Loblolly Pine	1,182	328	123		5	11	2.94	1.10	0.28	9	1.9
Total:	1,182	328	123		5	11	2.94	1.10	0.28	9	1.9

Stand Summary Report

Owner: Weyerhaeuser
 Comp: Parcel 2
 Acres: 111.8

Merchantable Timber Only

Species	Product: Pulpwood										
	Totals				Per Acre				Average Per Tree		
	Trees	Tons	Cords	Topwood	BA	Trees	Tons	Cords	Tons	DBH	Ht
Pine Pulpwood											
Loblolly Pine	1,325	323	121		4	12	2.89	1.08	0.24	7	2.5
Slash Pine	14	24	9		0	0	0.21	0.08	1.67	16	4.0
Total:	1,339	347	130		4	12	3.10	1.16	0.26	7	2.5
Hardwood Pulpwood											
Red Oak	1,094	214	71		3	10	1.92	0.64	0.20	7	1.7
Overcup Oak	67	31	10		0	1	0.28	0.09	0.47	10	2.3
Sweetgum	1,057	289	96		3	9	2.58	0.86	0.27	7	2.1
Tupelo Gum	2,184	1,071	357		10	20	9.58	3.19	0.49	9	2.6
Cypress	16	24	8		0	0	0.21	0.07	1.44	15	3.5
Poplar	1,466	429	143		4	13	3.83	1.28	0.29	7	2.3
Misc. Hardwood	2,825	680	227		8	25	6.08	2.03	0.24	8	1.8
Total:	8,709	2,737	913		29	78	24.48	8.16	0.31	8	2.1

Sawtimber Volume Summary

Owner: Weyerhaeuser
 Comp: Parcel 2
 Acres: 111.8

Merchantable Timber Only

Species	Tons															Total	Per Acre	
	12	13	14	15	16	17	18	DBH		20	21	22	23	24	25			26+
Species Group: Pine Sawtimber																		
Loblolly Pine	178	161	139	117	69	0	0	0	0	0	0	0	18	0	0	0	683	6.1
Slash Pine	0	0	0	0	0	0	57	0	0	15	0	0	0	0	0	0	72	0.6
Totals	178	161	139	117	69	0	57	0	0	15	0	0	18	0	0	0	754	6.7
Species Group: Hardwood Sawtimber																		
Red Oak	0	0	0	7	41	0	0	0	0	0	0	0	0	0	0	0	48	0.4
Overcup Oak	0	0	0	0	10	0	0	0	0	0	0	0	0	0	0	0	10	0.1
Sweetgum	0	0	0	0	0	10	0	0	0	0	0	0	0	0	0	0	10	0.1
Tupelo Gum	11	0	60	104	54	47	44	13	13	13	13	0	0	0	0	0	373	3.3
Poplar	0	0	14	24	24	14	17	13	27	13	27	0	0	0	0	0	173	1.5
Misc. Hardwood	0	0	0	28	24	10	27	0	0	0	0	0	0	0	0	0	89	0.8
Totals	11	0	73	163	153	81	88	27	40	27	40	0	0	0	0	0	703	6.3

Sawtimber Number of Trees Summary

Species																Total	Per Acre	
	12	13	14	15	16	17	18	DBH		20	21	22	23	24	25			26+
Species Group: Pine Sawtimber																		
Loblolly Pine	330	238	149	114	57	0	0	0	0	0	0	0	7	0	0	0	896	8.0
Slash Pine	0	0	0	0	0	0	34	0	0	8	0	0	0	0	0	0	42	0.4
Totals	330	238	149	114	57	0	34	0	0	8	0	0	7	0	0	0	938	8.4
Species Group: Hardwood Sawtimber																		
Red Oak	0	0	0	16	43	0	0	0	0	0	0	0	0	0	0	0	59	0.5
Overcup Oak	0	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	14	0.1
Sweetgum	0	0	0	0	0	13	0	0	0	0	0	0	0	0	0	0	13	0.1
Tupelo Gum	25	0	131	179	57	51	34	10	9	8	8	0	0	0	0	0	512	4.6
Poplar	0	0	19	49	29	13	11	10	18	8	15	0	0	0	0	0	172	1.5
Misc. Hardwood	0	0	0	49	29	13	34	0	0	0	0	0	0	0	0	0	124	1.1
Totals	25	0	149	293	172	89	79	20	27	17	23	0	0	0	0	0	894	8.0

Chip N Saw Volume Summary

Owner: Weyerhaeuser
Comp: Parcel 2
Acres: 111.8

Merchantable Timber Only

<i>Species</i>	<i>Tons</i>							<i>Total</i>	<i>Per Acre</i>
	<i>7</i>	<i>8</i>	<i>9</i>	<i>10</i>	<i>11</i>	<i>12</i>	<i>13</i>		
Loblolly Pine	0	83	131	114	0	0	0	328	2.9
Totals	0	83	131	114	0	0	0	328	2.9

Chip N Saw Number of Trees Summary

<i>Species</i>	<i>DBH</i>							<i>Total</i>	<i>Per Acre</i>
	<i>7</i>	<i>8</i>	<i>9</i>	<i>10</i>	<i>11</i>	<i>12</i>	<i>13</i>		
Loblolly Pine	0	400	452	329	0	0	0	1182	10.6
Totals	0	400	452	329	0	0	0	1182	10.6

Pulpwood Volume Summary

Owner: Weyerhaeuser
 Comp: Parcel 2
 Acres: 111.8

Merchantable Timber Only

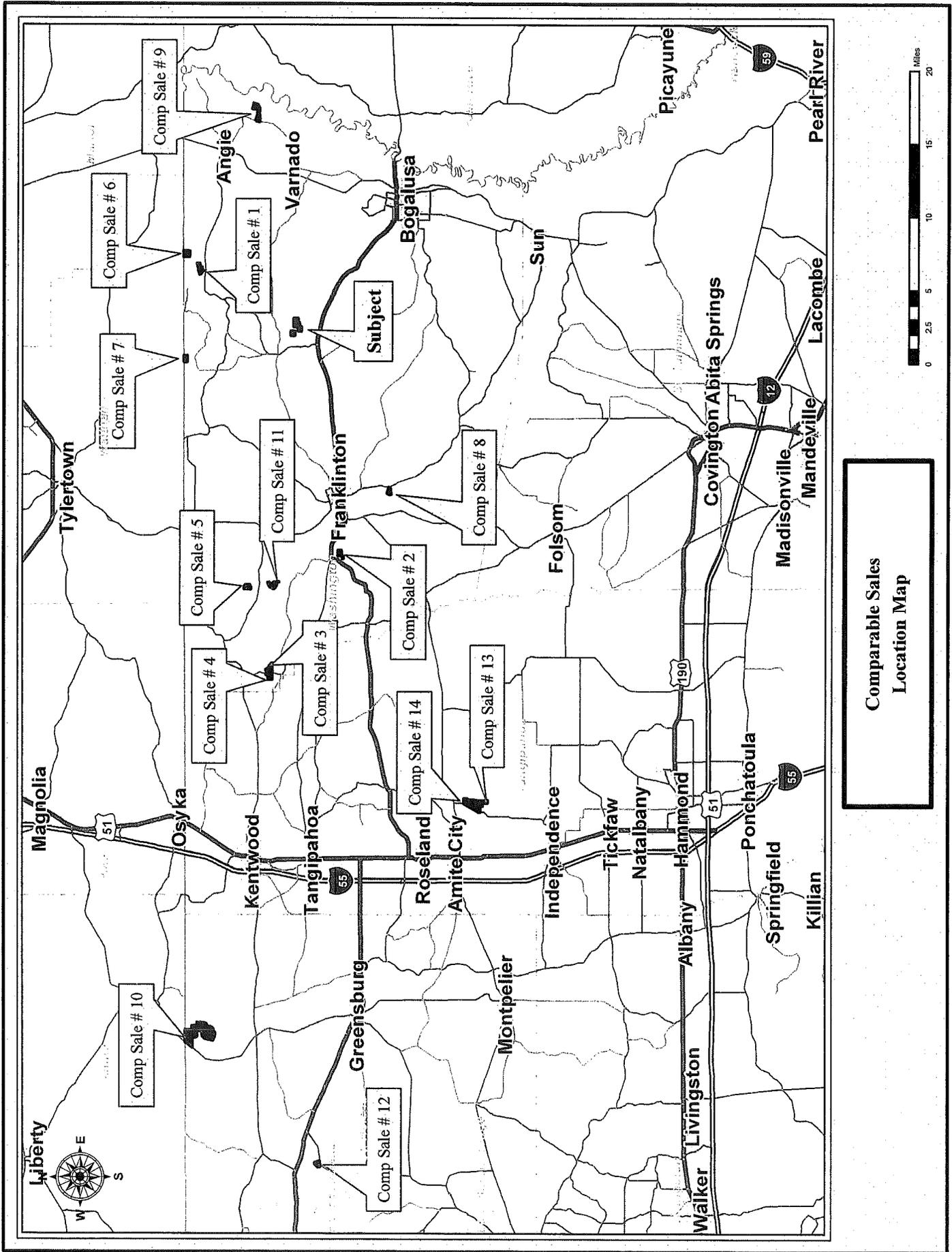
Species	Tons														Per	
	5	6	7	8	9	10	11	12	13	14	15	16	17	18+	Total	Acre
Species Group: Pine Pu pwood																
Loblolly Pine	0	46	124	77	57	0	18	0	0	0	0	0	0	0	323	2.9
Slash Pine	0	0	0	0	0	0	0	0	0	0	0	24	0	0	24	0.2
Totals	0	46	124	77	57	0	18	0	0	0	0	24	0	0	347	3.1

Species	Tons														Per	
	5	6	7	8	9	10	11	12	13	14	15	16	17	18+	Total	Acre
Species Group: Hardwood Pu pwood																
Red Oak	0	57	91	0	14	14	17	20	0	0	0	0	0	0	214	1.9
Overcup Oak	0	0	0	0	0	17	14	0	0	0	0	0	0	0	31	0.3
Sweetgum	0	60	19	75	35	38	17	44	0	0	0	0	0	0	289	2.6
Tupelo Gum	0	32	91	72	119	222	169	48	166	0	105	34	0	13	1071	9.6
ypress	0	0	0	0	0	0	0	0	0	0	24	0	0	0	24	0.2
Poplar	0	82	56	82	126	59	0	0	24	0	0	0	0	0	429	3.8
Misc. Hardwood	0	114	107	139	90	161	14	17	0	17	0	0	0	20	680	6.1
Totals	0	345	364	369	385	512	231	129	190	17	128	34	0	33	2737	24.5

Pulpwood Number of Trees Summary

Species	Number of Trees														Per	
	5	6	7	8	9	10	11	12	13	14	15	16	17	18+	Total	Acre
Species Group: Pine Pu pwood																
Loblolly Pine	0	305	523	286	181	0	30	0	0	0	0	0	0	0	1325	11.9
Slash Pine	0	0	0	0	0	0	0	0	0	0	0	14	0	0	14	0.1
Totals	0	305	523	286	181	0	30	0	0	0	0	14	0	0	1339	12.0
Species Group: Hardwood Pu pwood																
Red Oak	0	508	448	0	45	37	30	25	0	0	0	0	0	0	1094	9.8
Overcup Oak	0	0	0	0	0	37	30	0	0	0	0	0	0	0	67	0.6
Sweetgum	0	508	75	229	90	73	30	51	0	0	0	0	0	0	1057	9.5
Tupelo Gum	0	203	448	229	271	403	272	51	173	0	98	29	0	8	2184	19.5
ypress	0	0	0	0	0	0	0	0	0	0	16	0	0	0	16	0.1
Poplar	0	610	224	229	271	110	0	0	22	0	0	0	0	0	1466	13.1
Misc. Hardwood	0	915	672	515	271	366	30	25	0	19	0	0	0	11	2825	25.3
Totals	0	2745	1868	1201	949	1025	393	153	195	19	114	29	0	19	8709	77.9

EXHIBIT NO. 5:
Comparable Sales



**Comparable Sales
Location Map**

Summary of Comparable Sales

Sale #	Date	Parish	Seller	Buyer	Acres	Site	Sale Price	\$/Ac	Land Value/Ac
1	5/28/2008	Washington	Prevost	Westmorland	87.16	Pine	\$248,415.00	\$2,850.10	\$2,425.10
2	2/28/2008	Washington	Foshee	Vincnet, et al	61.552	Pine	\$233,852.00	\$3,799.26	\$3,599.43
3	8/29/2008	Washington	Alford	Favor	70.934	Pine/Hdwd	\$212,802.00	\$3,000.00	\$2,599.63
4	6/26/2008	Washington	Alford	Gottsche	77.428	Pine	\$370,000.00	\$4,778.63	\$3,099.65
5	2/12/2009	Washington	Motichek	Blackwell	61.532	Pine/Hdwd	\$184,596.00	\$3,000.00	\$2,674.97
6	5/11/2009	Washington	Kennedy	KLH	105.5	Pine	\$242,650.00	\$2,300.00	\$2,000.00
7	7/16/2009	Washington	Turnage	Sibley	58.47	Pine	\$116,940.00	\$2,000.00	\$2,000.00
8	12/31/2009	Washington	Bremont	Theriot	52.15	Pine/Hdwd	\$155,000.00	\$2,972.20	\$2,770.85
9	9/14/2010	Washington	WREDCo	Fornea	163	Hdwd	\$400,000.00	\$2,453.99	\$1,963.19
10	10/28/2010	St. Helena	WeyeCo	Patreca	922	Pine/Hdwd	\$2,440,000.00	\$2,646.42	\$2,104.12
11	11/23/2010	Washington	Bourn	Windham	101.73	Hdwd	\$245,078.00	\$2,409.10	\$2,065.05
12	12/1/2010	St. Helena	WREDCo	Hornsby	72	Pine/Hdwd	\$178,772.04	\$2,482.95	\$1,728.78
13	12/17/2010	Tangipahoa	WREDCo	Fekete	36.74	Pine	\$135,600.00	\$3,690.80	\$3,541.10
14	12/22/2010	Tangipahoa	WREDCo	Daughters	398.598	Pine	\$1,076,214.60	\$2,700.00	\$2,298.59
		High			922			\$4,778.63	\$3,599.43
		Low			36.74			\$2,000.00	\$1,728.78
		Average			162.057			\$2,934.53	\$2,490.75
		<80 Acres			61.3508			\$3,215.48	\$2,751.80
		>80 Ac			296.331			\$2,559.94	\$2,142.68
		Pine			117.921			\$3,159.83	\$2,709.13
		Hdwd			132.365			\$2,431.55	\$2,014.12
		Pine/Hdwd			235.723			\$2,820.31	\$2,375.67

COMPARABLE SALE NO. 1

State : Louisiana

Parish (County) : Washington

Date : May 28, 2008

Recorded : Book 649; Page 69, Entry No. 2008-003478

Seller : Israel J. Prevost

Buyer : P. Dale Westmorland, et ux

Description : Located in section 37, T1S, R13E

No. Acres : 87.16

Price : \$248,415.00

Price per Acre : \$2,850.00

Terms : Cash

Improvements : None

Timber : Pre-merchantable pine plantation approximately 10 years old valued by Buyer at \$425/acre.

Minerals : 50% transferred

Utilities: Electricity, telephone

Zoning: None

Use (Sale date): Timberland

Comments : Has about 500 feet of frontage on Harry Kennedy Rd in State Line Community. Purchased as investment.

Analysis	:	Land	\$2,425/Acre
		Timber	\$425/Acre
		<u>Improvements</u>	<u>\$0/Acre</u>
		Total	\$2,850/Acre

Confirmed : First South Farm Credit, public records



Photo taken by Bradford Smith on February 22, 2012



T-1-N R-13-E

32

30

Comp Sale #6

6

5

T-1-S R-13-E

37

Comp Sale #1

8

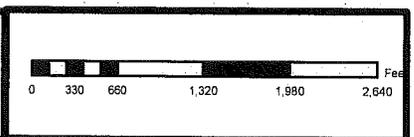
438

33

Legend

 Tract Boundary

Comparable Sales



COMPARABLE SALE NO. 2

State : Louisiana

Parish (County) : Washington

Recorded : Book 641; Page 492; Inst # 2008-001465
Book 641; Page 508; Inst # 2008-001467

Date : February 28, 2008

Seller : David J. Foshee, and R. Glenn Cater

Buyer : Kim Walther Vincent and Ray Vincent
Cedar Hills Contractors, Inc.

Description : Located in sections 28 & 29, T2S, R10E

No. Acres : 61.552

Price : \$233,852.00

Price per Acre : \$3,799.20

Terms : Cash

Improvements : None

Timber : Minimal Timber Value

Minerals : 100% transferred

Utilities: Electricity, telephone

Zoning: None

Use (Sale date): Recreational Timberland

Comments : Sold same day in two transactions.
Cutover, wooded tract located near Franklinton on Sylvest Rd. Near
Gemstone Golf Course. Partially finished camp on site.

<i>Analysis</i>	:	Land	\$3,599/Acre
		Timber	\$200/Acre
		<u>Improvements</u>	<u>\$0/Acre</u>
		Total	\$3,799/Acre

Confirmed : Industry appraiser; public records



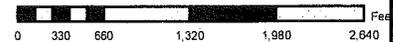
Photo taken by Bradford Smith on February 22, 2012



Legend

 Tract Boundary

Comparable Sales



COMPARABLE SALE NO. 3

State : Louisiana

Parish (County) : Washington

Date : August 29, 2008

Recorded : Book 657, Page 177; Instr # 2008-005941

Seller : Lana Alford

Buyer : Richard Springer Favor and Mariam Kendall McMichael Favor

Description : Located in section 48, T1S, R9E

No. Acres : 70.934

Price : \$212,802.00

Price per Acre : \$3,000

Terms : Cash

Improvements : None

Timber : Cut several years prior to sale. Scattered merchantable timber remaining.
Estimated Value \$400 per acre

Minerals : 0% transferred

Utilities: Electricity, telephone

Zoning: None

Use (Sale date): Recreational Timberland

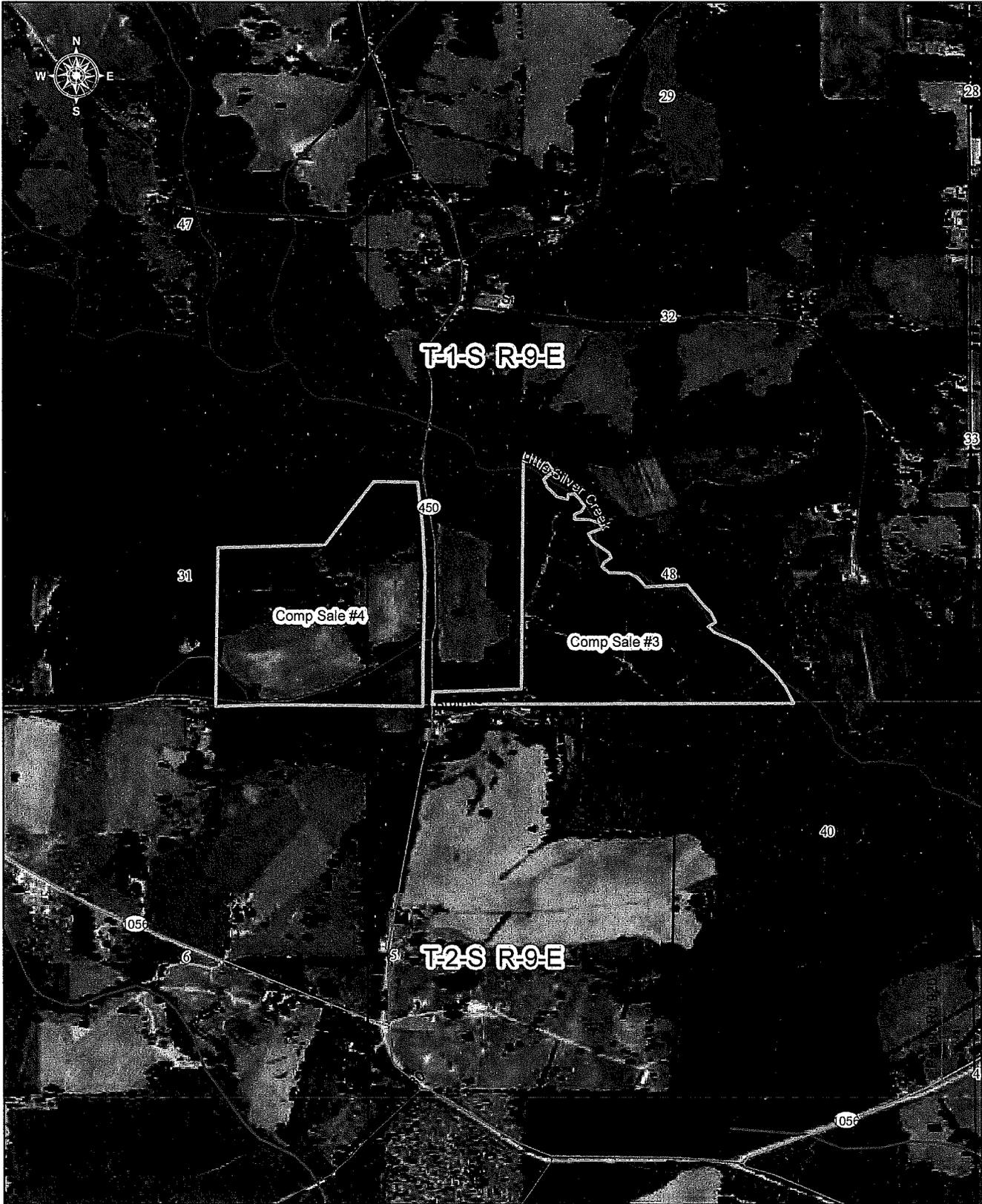
Comments : Timberland along Little Silver Creek. Access is via 80 ft strip of land from LA State Hwy 450.

Analysis	:	Land	\$2,600/acre
		Timber	\$400/acre
		<u>Improvements</u>	<u>\$0/acre</u>
		Total	\$3,000/acre

Confirmed : Public Records and personal inspection



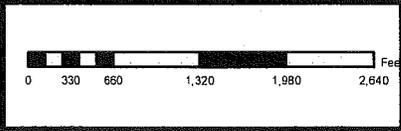
Photo taken by Bradford Smith on February 22, 2012



Legend

 Tract Boundary

Comparable Sales



COMPARABLE SALE NO. 4

State : Louisiana

Parish (County) : Washington

Date : June 26, 2008

Recorded : Book 652, Page 80, Entry No. 2008-004354

Seller : Lana Alford

Buyer : Scott Moreland Gottsche, et ux

Description : Located in sections 31 & 48, T1S, R9E.

No. Acres : 77.428

Price : \$370,000.00

Price per Acre : \$4,778.63

Terms : Cash

Improvements : House and associated out buildings. Estimated value \$100,000.

Timber : Scattered merchantable timber. Estimated value \$387 per acre

Minerals : 0% transferred

Utilities: Electricity, telephone

Zoning: None

Use (Sale date): Recreational Timberland

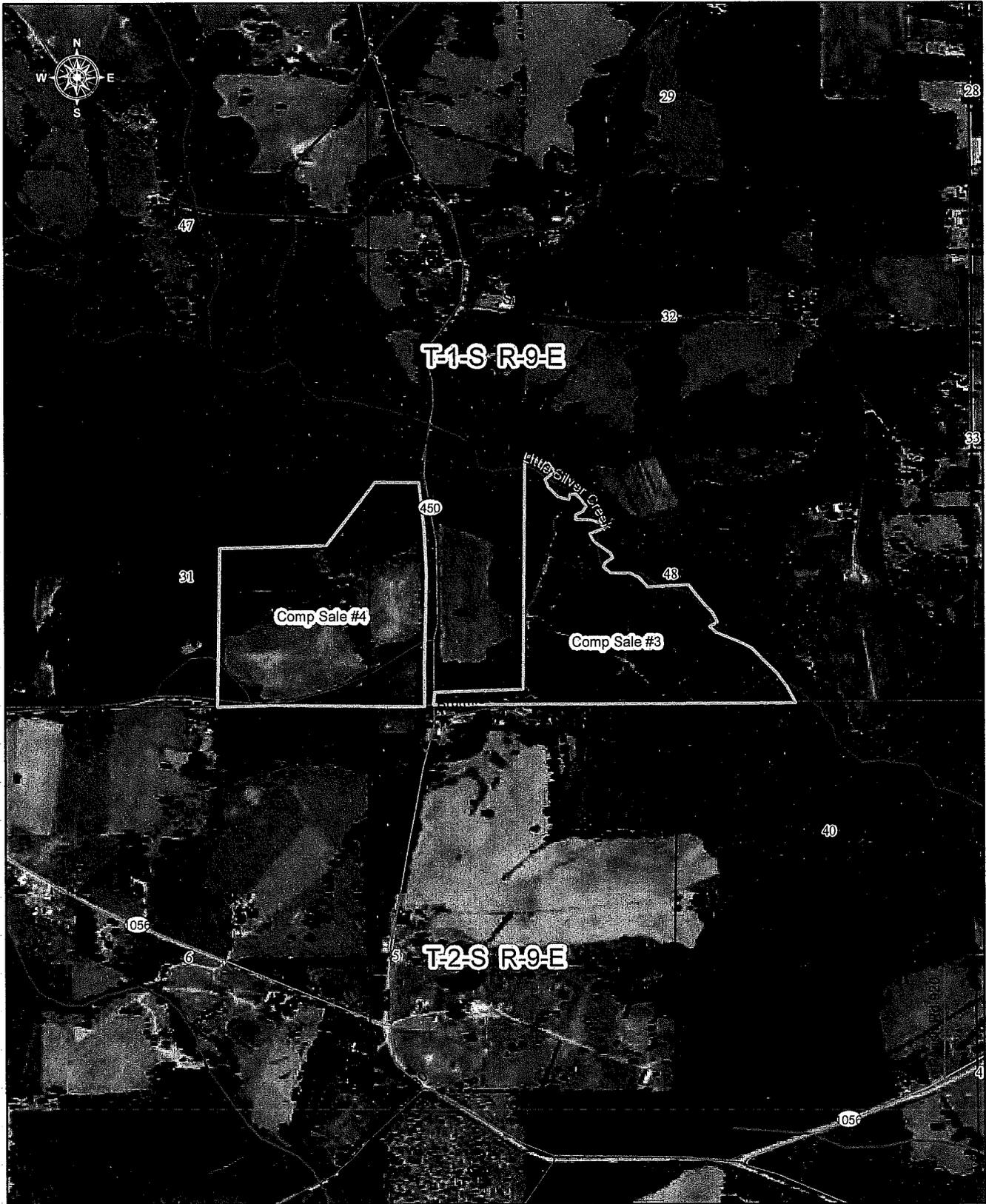
Comments : Mixed timberland and pasture land with approximately 50% pasture and 50% wooded. Has frontage on Mike Gill Rd and LA State Hwy 450.

Analysis	:	Land	\$3,100/acre
		Timber	\$387/acre
		<u>Improvements</u>	<u>\$1,292/acre</u>
		Total	\$4,779/acre

Confirmed : Public Records and personal inspection



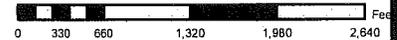
Photo taken by Bradford Smith on February 22, 2012



Legend

 Tract Boundary

Comparable Sales



COMPARABLE SALE NO. 5

State : Louisiana

Parish (County) : Washington

Date : February 12, 2009

Recorded : Book 665, Page 137, Entry No. 2009-000800
Book 665, Page 142, Entry No. 2009-000801

Seller : Homas Paul Moticheck, Jr., et ux

Buyer : Walter Lemoine Blackwell and Sally Naquin Blackwell
Charles E. Naquin and Theresa Maples Naquin

Description : Located in section 30, T1S, R10E.

No. Acres : 61.532

Price : \$184,596

Price per Acre : \$3,000

Terms : Cash

Improvements : None

Timber : Cutover several years prior to sale. Minimal timber value.

Minerals : 100% transferred

Utilities: Electricity

Zoning: None

Use (Sale date): Recreational Timberland

Comments : Sold in two transactions on the same date to related buyers. Purchased as investment and weekend retreat. Access via private servitude from Bill Creel Rd. Contains about 12 acres of open land and the balance is wooded.

<i>Analysis</i>	:	Land	\$2,675/acre
		Timber	\$325/acre
		<u>Improvements</u>	<u>\$0/acre</u>
		Total	\$3,000/acre

Confirmed (: First South Farm Credit, public records and personal inspection



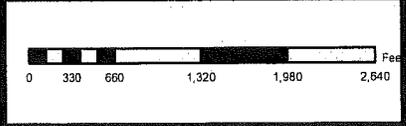
Photo taken by Bradford Smith on February 22, 2012



Legend

 Tract Boundary

Comparable Sales



COMPARABLE SALE NO. 6

State : Louisiana

Parish (County) : Washington

Date : June 25, 2009

Recorded : Book 672, Page 378

Seller : Henry Hershel Kennedy, et ux

Buyer : KLH Holdings, LLC

Description : Located in section 5, T1S, R13E.

No. Acres : 105.5

Price : \$242,650

Price per Acre : \$2,300

Terms : Cash

Improvements : None

Timber : Well established naturally regenerated pre-merchantable pine about 10 years old. Values estimated to be \$500 per acre.

Minerals : 100% transferred

Utilities: None

Zoning: None

Use (Sale date): Recreational Timberland

Comments : Purchased as investment and recreation. Has frontage on Keaton Rd.

Analysis	:	Land	\$1,800/acre
		Timber	\$500/acre
		<u>Improvements</u>	<u>\$0/acre</u>
		Total	\$2,300/acre

Confirmed : Industry appraiser, public records



Photo taken by Bradford Smith on February 22, 2012



Legend

 Tract Boundary

Comparable Sales



COMPARABLE SALE NO. 7

State : Louisiana

Parish (County) : Washington

Date : September 4, 2009

Recorded : Book 677, Page 244

Seller : Q.D. Turnage, et ux

Buyer : Robert Sibley, et ux

Description : Located in section 5, T1S, R12E.

No. Acres : 58.47

Price : \$116,940

Price per Acre : \$2,000

Terms : Cash

Improvements : None

Timber : Cutover prior to sale and was overgrow in brush.

Minerals : 100% transferred

Utilities: Electricity, telephone

Zoning: None

Use (Sale date): Timberland

Comments : Purchased as investment and for recreation. Has frontage along Turnage-State Line Road, parish blacktop roadway.

<i>Analysis</i>	:	Land	\$2,000/acre
		Timber	\$0/acre
		<u>Improvements</u>	<u>\$0/acre</u>
		Total	\$2,000/acre

Confirmed : Industry appraiser, public records



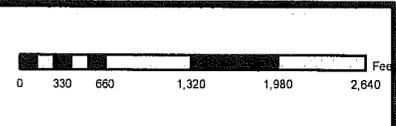
Photo taken by Bradford Smith on February 22, 2012



Legend

Tract Boundary

Comparable Sales



COMPARABLE SALE NO. 8

State : Louisiana

Parish (County) : Washington

Date : September 1, 2010

Recorded : Book 694, Page 518

Seller : Charles Bremond

Buyer : Chad Theriot

Description : Located in sections 40 & 41, T3S, R10E.

No. Acres : 52.15

Price : \$155,000

Price per Acre : \$2,972.20

Terms : Cash

Improvements : None

Timber : Mixed woodland of no significant merchantable timber value. But a modest recreational value of approximately \$200 per acre or \$10,500 was attributed to the timber.

Minerals : 100% transferred

Utilities: Electricity, telephone

Zoning: None

Use (Sale date): Recreational Timberland

Comments : Old borrow pits that have become recreational ponds over time. The tract has access along the west side of Highway 16.

Analysis	:	Land	\$2,771/acre
		Timber	\$201/acre
		<u>Improvements</u>	<u>\$0/acre</u>
		Total	\$2,972/acre

Confirmed : Industry Appraiser, public records

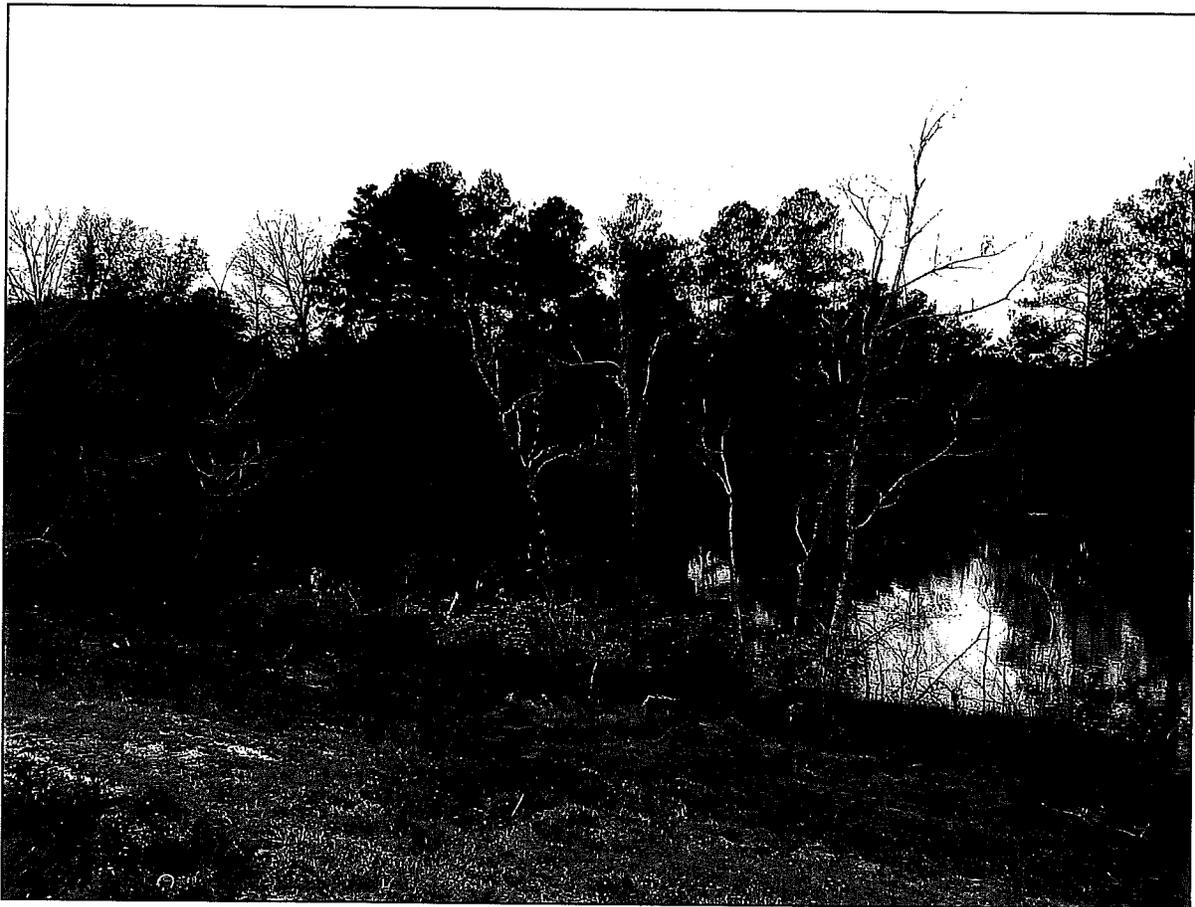


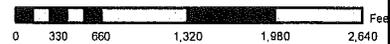
Photo taken by Bradford Smith on February 22, 2012



Legend

 Tract Boundary

Comparable Sales



COMPARABLE SALE NO. 9

State : Louisiana

Parish (County) : Washington

Date : September 14, 2010

Recorded : Book 695, Page 104, Entry No. 2010-004822

Seller : Weyerhaeuser Real Estate Development Co.

Buyer : Fornea 5, LLC

Description : Located in sections 27, 34 & 60, T1S, R14E.

No. Acres : 163

Price : \$400,000

Price per Acre : \$2,454

Terms : Cash

Improvements : None

Timber : Approximately 1/3 cutover and 2/3 low grade bottomland hardwood tract. Merchantable timber was value at approximately \$80,000.

Minerals : 0% transferred

Utilities: Electricity, telephone

Zoning: None

Use (Sale date): Timberland

Comments : Purchased by adjoining landowner. Has frontage on LA State Hwy 1071

<i>Analysis</i>	: Land	\$1,963/acre
	Timber	\$491/acre
	<u>Improvements</u>	<u>\$0/acre</u>
	Total	\$2,454/acre

Confirmed : Broker, public records



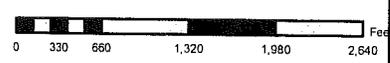
Photo taken by Bradford Smith on February 22, 2012



Legend

 Tract Boundary

Comparable Sales



COMPARABLE SALE NO. 10

State : Louisiana

Parish (County) : St. Helena

Date : October 28, 2010

Recorded : Book ____, Page ____

Seller : Weyerhaeuser Company

Buyer : Patreca Farms, LLC

Description : Located in sections 2, 3 & 58, T1S R5E

No. Acres : 922

Price : \$2,440,000

Price per Acre : \$2,646.42

Terms : Cash

Improvements : None

Timber : A mix of pine plantations of various ages and mixed pine and hardwood in the creek bottoms. Estimated average timber value of \$500,000.

Minerals : 0% transferred

Utilities: Electricity, telephone

Zoning: None

Use (Sale date): Timberland

Comments : This tract consists of approximately 50% pine plantations and 50% mixed bottomland timber. Frontage on LA State Hwy 42. Purchased for timber investment and recreation.

<i>Analysis</i>	:	Land	\$2,104/acre
		Timber	\$542/acre
		<u>Improvements</u>	<u>\$0/acre</u>
		Total	\$2,646/acre

Confirmed : Broker

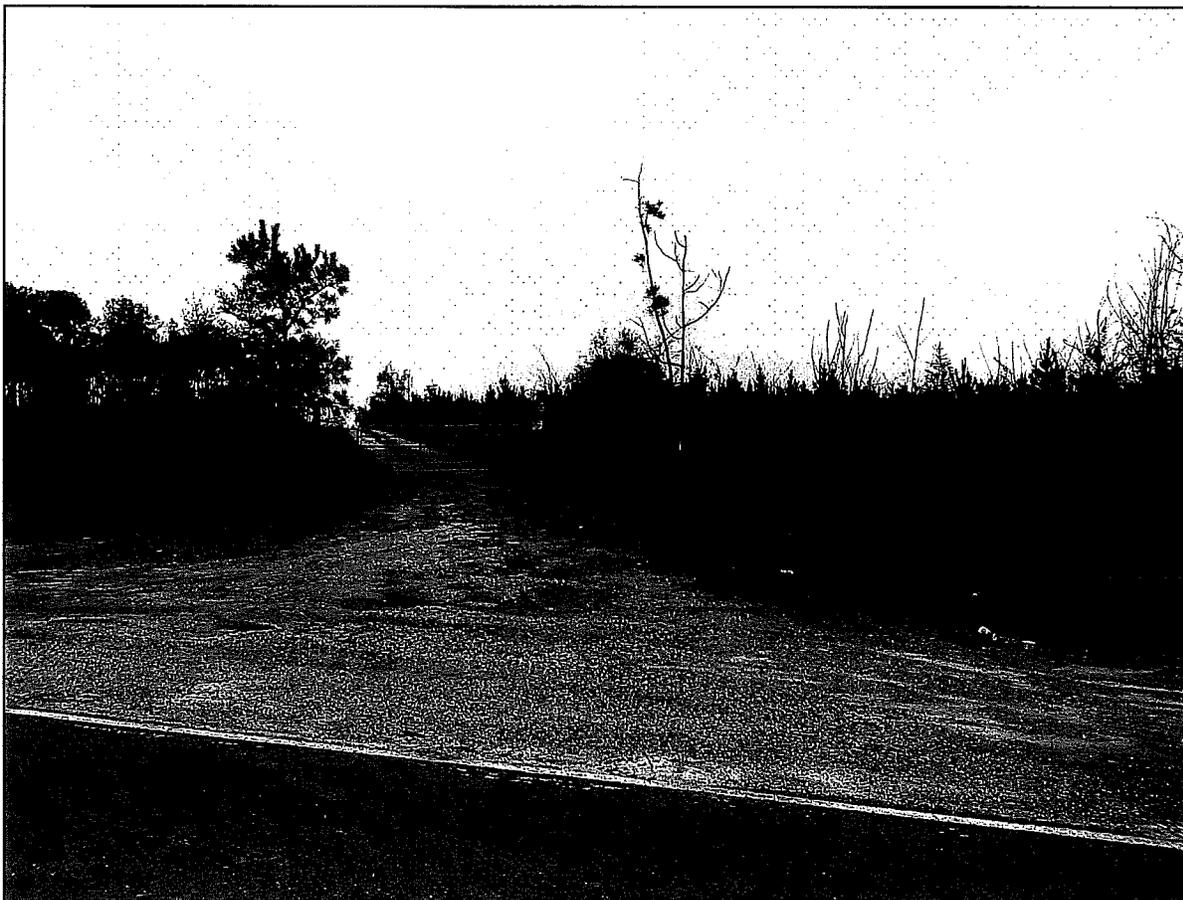
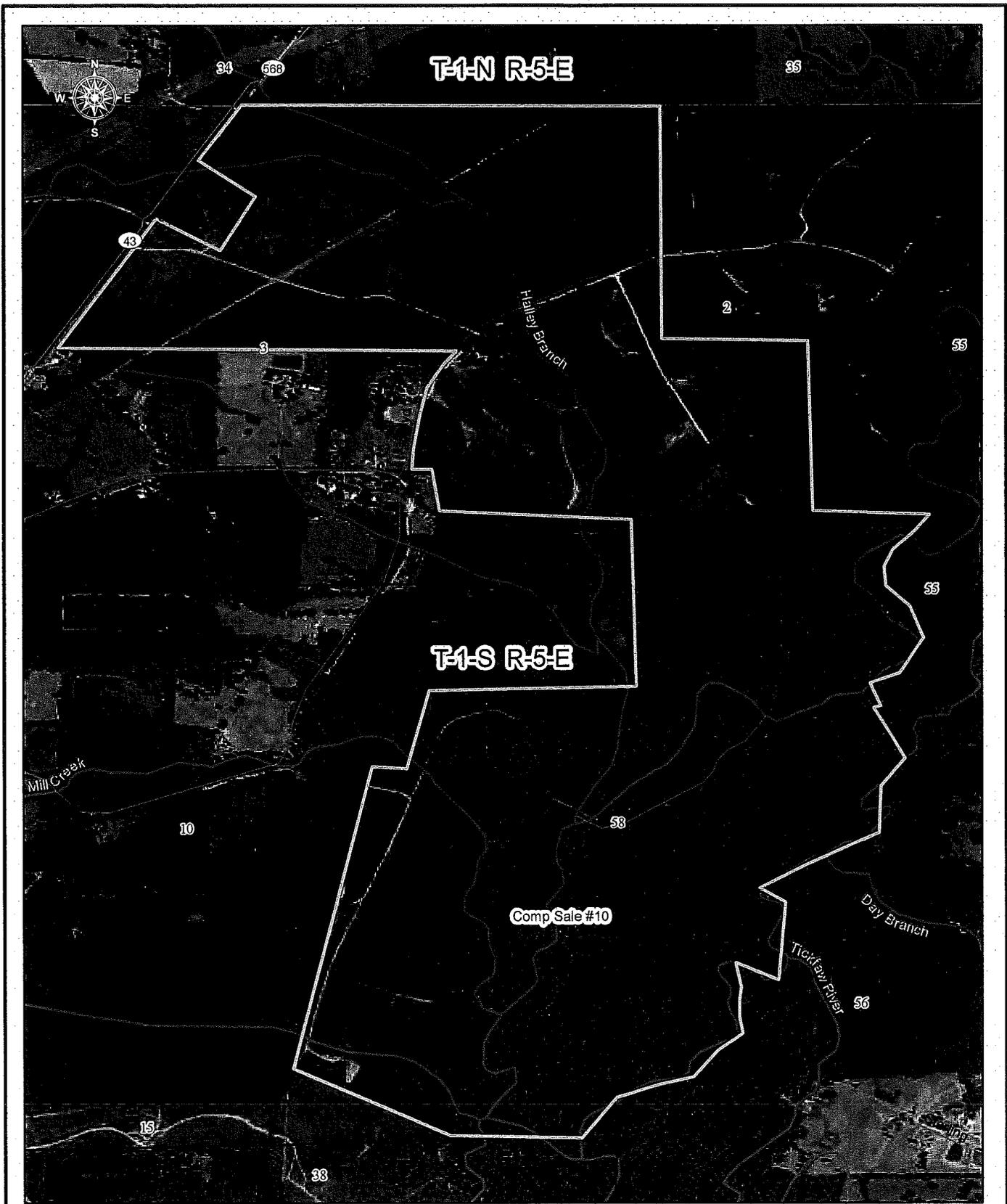
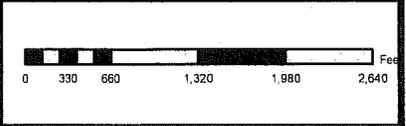


Photo taken by Bradford Smith on February 22, 2012



Legend
 [White Outline] Tract Boundary

Comparable Sales



COMPARABLE SALE NO. 11

State : Louisiana

Parish (County) : Washington

Date : November 23, 2010

Recorded : Book 698, Page 353

Seller : J. Wayne Bourn, et ux

Buyer : Charles Michael Windham

Description : Located in section 48, T1S, R10E; section 62, T2S, R10E and section 47, T2S, R9E

No. Acres : 101.73

Price : \$245,078

Price per Acre : \$2,409.10

Terms : Cash

Improvements : Has small camp approximately 744 sq. ft. Contributory value was \$25,000.

Timber : Timber was cut approximately 5 years prior to the sale and only a few scattered merchantable trees remain along with natural regeneration. Estimated timber value was \$10,000.

Minerals : 100% transferred

Utilities: Electricity, telephone

Zoning: None

Use (Sale date): Recreational Timberland

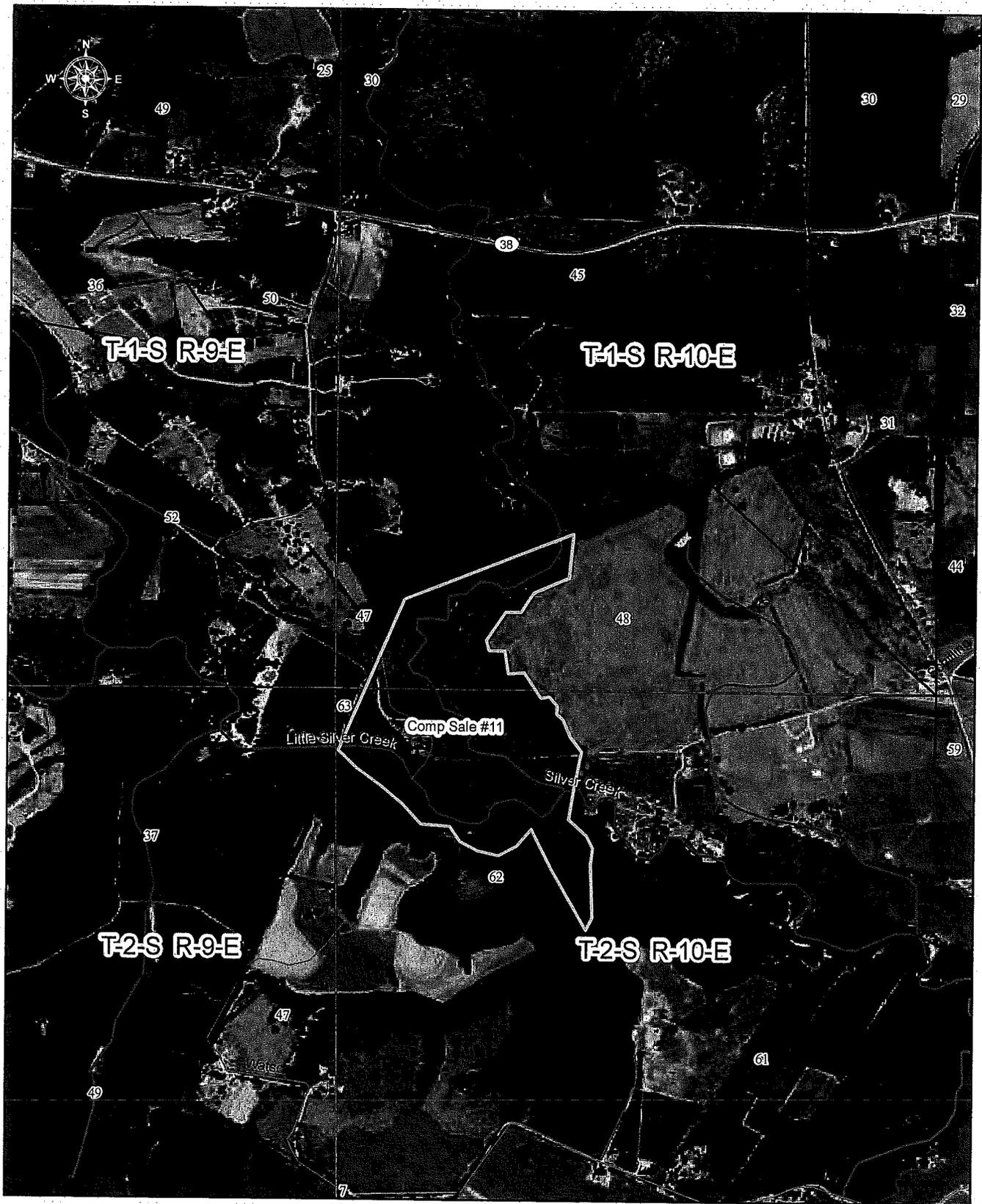
Comments : Several branches of the Silver Creek traverse the subject which makes traveling on the property difficult. The property is poorly drained. There are good wildlife populations in the area, including white tail deer & turkey.

Analysis	:	Land	\$2,065/acre
		Timber	\$98/acre
		<u>Improvements</u>	<u>\$246/acre</u>
		Total	\$2,409/acre

Confirmed : First South Farm Credit, public records



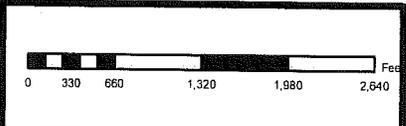
Photo taken by Bradford Smith on February 22, 2012



Legend

 Tract Boundary

Comparable Sales



COMPARABLE SALE NO. 12

State : Louisiana

Parish (County) : St. Helena

Date : November 29, 2010

Recorded : Book 280, Page 354

Seller : Sustainable Forests, LLC

Buyer : Kevin Hornsby

Description : Located in section 17, T1S, R5E

No. Acres : 72

Price : \$178,722.04

Price per Acre : \$2,482.95

Terms : Cash

Improvements : None

Timber : Property contained approximately 50% 9 year old pine plantation with the balance in mixed pine hardwood creek bottom. Timber was cruised about the timber of the sale and the estimated blended merchantable and premerchantable timber value was \$754/acre.

Minerals : 100% transferred

Utilities: Electricity

Zoning: None

Use (Sale date): Timberland

Comments : Tract is located in SW St. Helena Parish. Access if via frontage along north side of LA State Hwy 442 with additional access along Otis and Willie Mathews Rd. Closed in two transactions.

Analysis : Land \$1,729/acre
Timber \$754/acre
Improvements \$0/acre
Total \$2,483 /acre

Confirmed : Industry appraiser, Broker

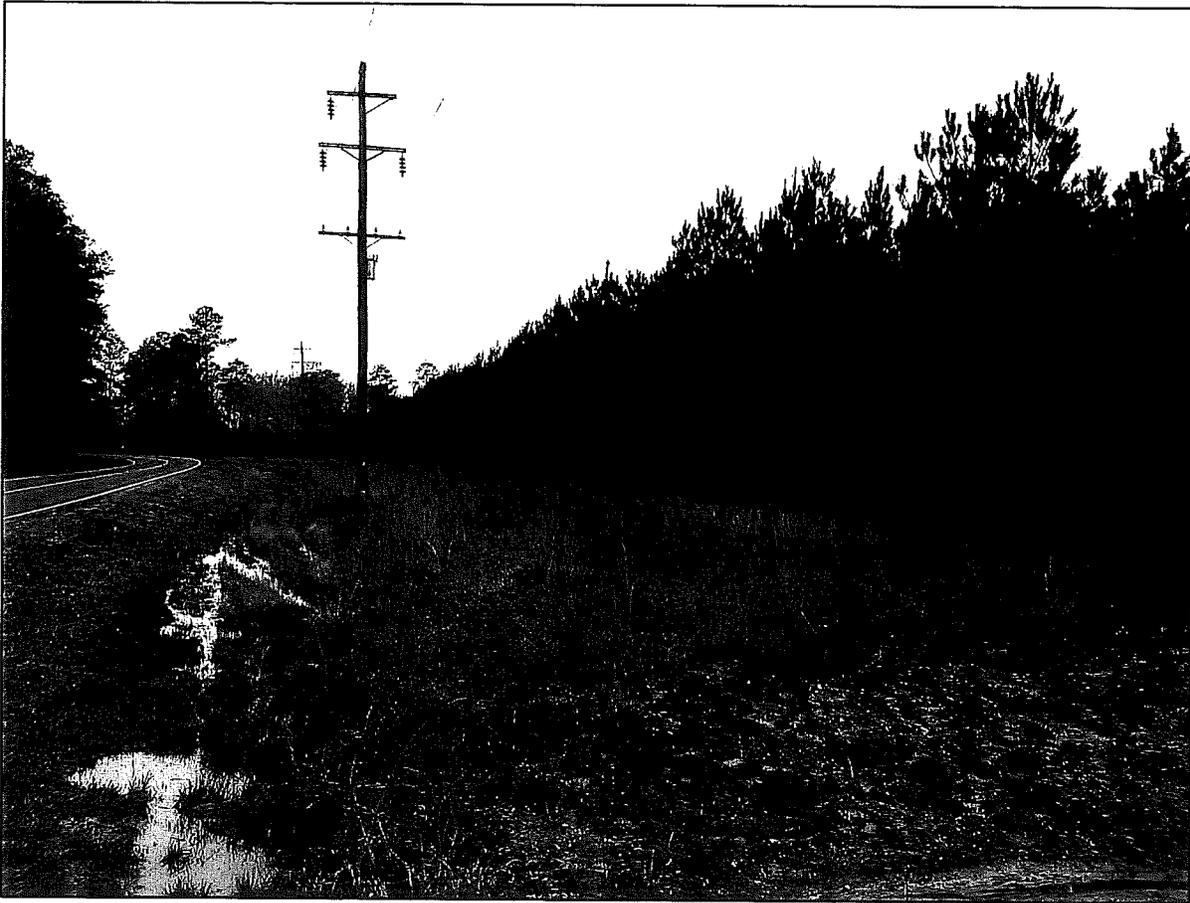


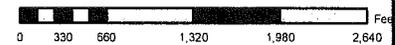
Photo taken by Bradford Smith on February 22, 2012



Legend

 Tract Boundary

Comparable Sales



COMPARABLE SALE NO. 13

State : Louisiana

Parish (County) : Tangipahoa

Date : December 17, 2010

Recorded : Book 1230, Page 60, Entry No. 843873

Seller : Weyerhaeuser Real Estate Development Co.

Buyer : Joseph Leslie Fekete and Margaret Price Fekete

Description : Located in section 17, T1S, R5E

No. Acres : 36.74

Price : \$135,600

Price per Acre : \$3,690.80

Terms : Cash

Improvements : None

Timber : Timber was "real estate" cut prior to sale. Minimum value of \$5500 attributed to timber

Minerals : 0% transferred

Utilities: Electricity, telephone, water

Zoning: Unknown

Use (Sale date): Timberland

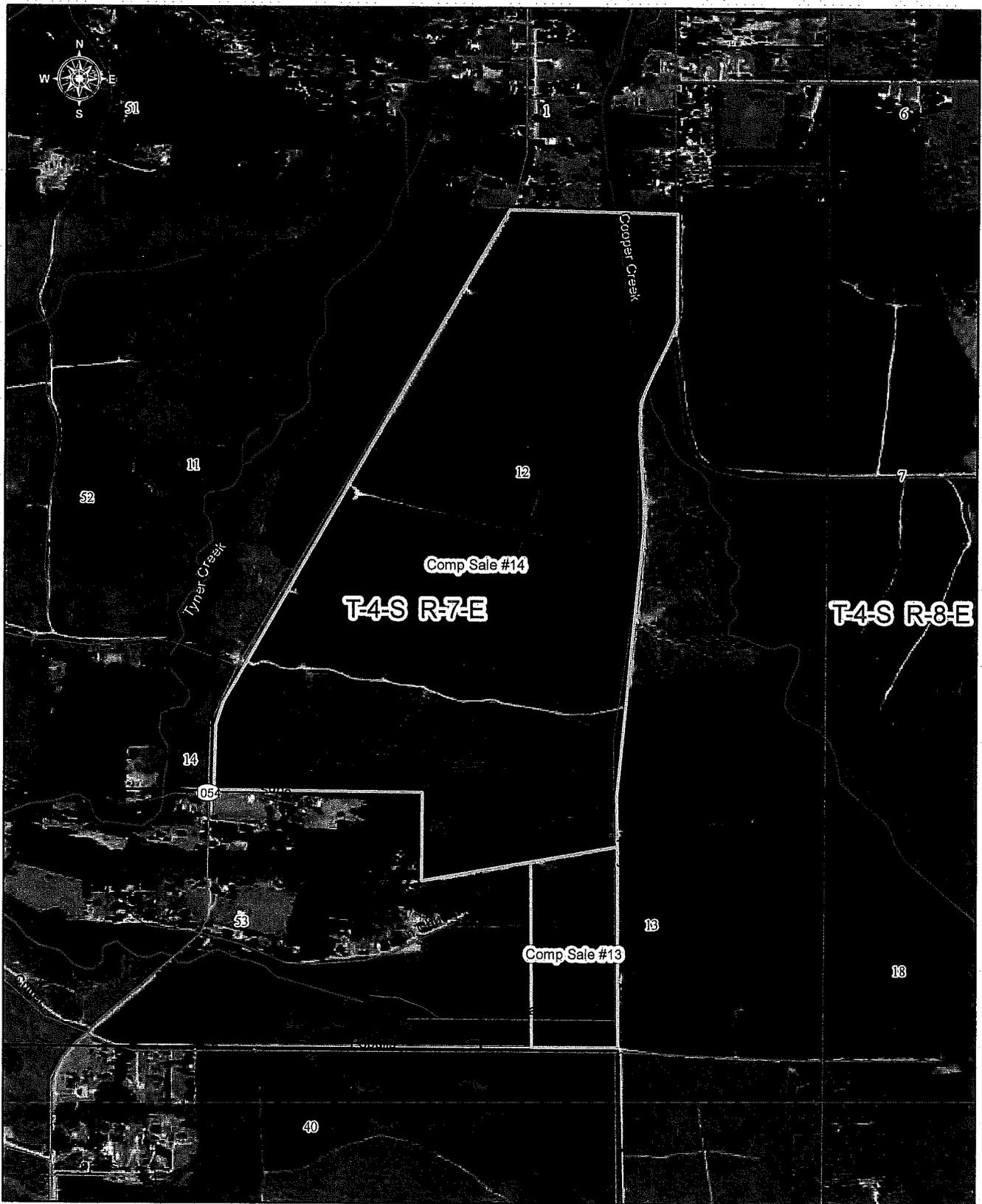
Comments : Located just east of the City of Amite and has frontage on Populis Rd.

<i>Analysis</i>	:	Land	\$3,541 acre
		Timber	\$150 acre
		<u>Improvements</u>	<u>\$0/acre</u>
		Total	\$3,691 /acre

Confirmed : Broker, industry appraiser, public records



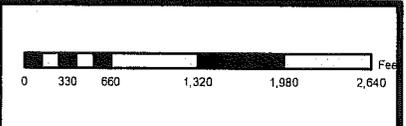
Photo taken by Bradford Smith on February 22, 2012



Legend

Tract Boundary

Comparable Sales



COMPARABLE SALE NO. 14

State : Louisiana

Parish (County) : Tangipahoa

Date : December 21, 2010

Recorded : Book 1230, Page 518, Entry No. 844215

Seller : Weyerhaeuser Real Estate Development Co.

Buyer : Daughters of Our Lady of the Holy Rosary

Description : Located in sections 12, 13 & 53, T4S, R7E

No. Acres : 398.598

Price : \$175,000

Price per Acre : \$439.04

Terms : Cash

Improvements : None

Timber : Consisted of various aged pine plantations. Timber included, 255 acres 6 year old pine plantation, 100 acres 16 year old pine plantation, 25 acres 8 year old pine plantation, 15 acres of hardwood and 3.6 acres of non-productive sites. Estimated total value was \$160,000.

Minerals : 0% transferred

Utilities: Electricity, telephone, water

Zoning: Unknown

Use (Sale date): Timberland

Comments : Located just east of Amite and had over a mile of frontage on LA State Hwy 1054

<i>Analysis</i>	:	Land	\$2,299acre
		Timber	\$401acre
		<u>Improvements</u>	<u>\$0/acre</u>
		Total	\$2,700 /acre

Confirmed : Broker

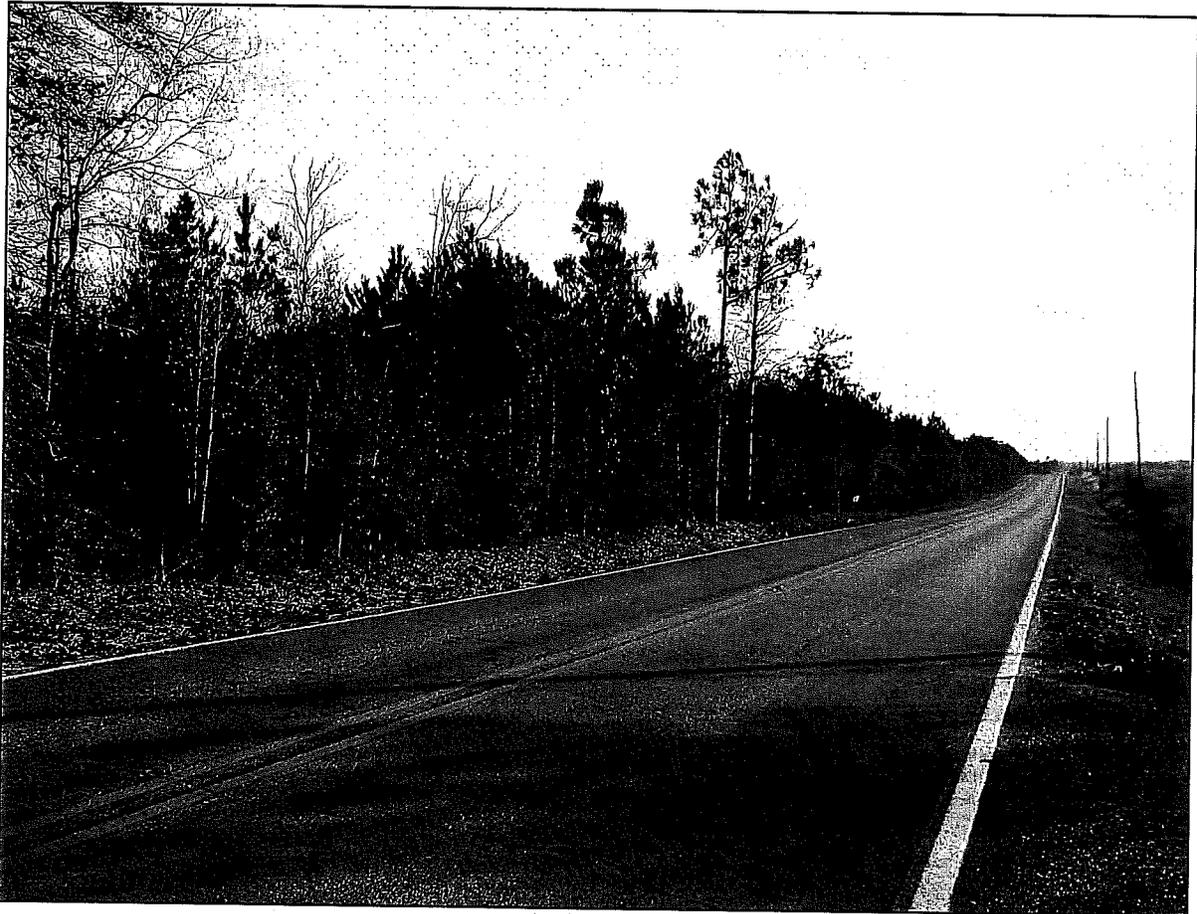
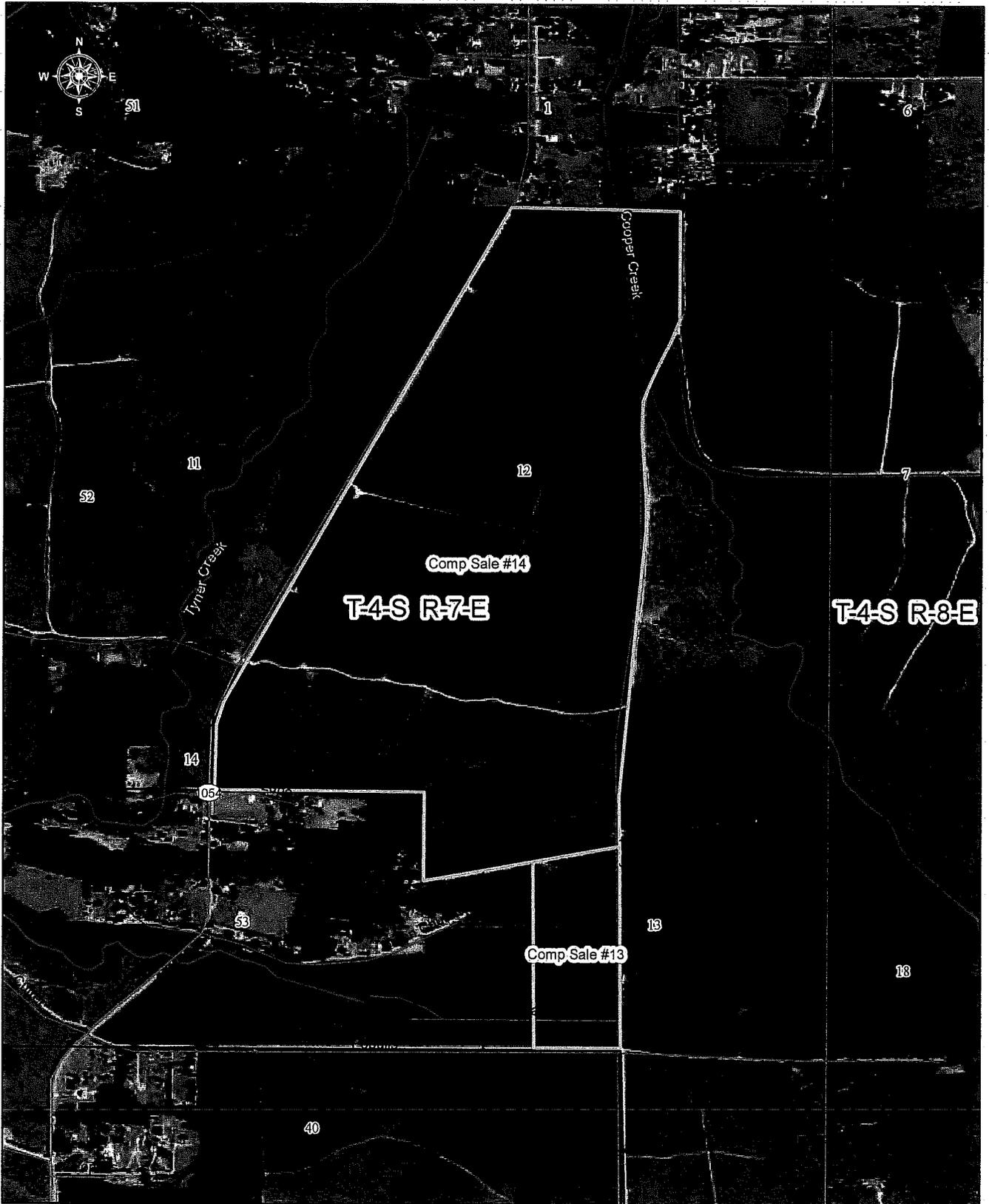


Photo taken by Bradford Smith on February 22, 2012



Legend

 Tract Boundary

Comparable Sales

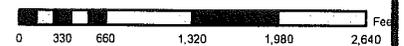


EXHIBIT NO. 6:
Published Stumpage Values

Summary of Published Stumpage Prices

LA Quarterly Report of Forest Products

Area 4

	<u>PST</u> \$/MBF	<u>PCS</u> \$/Cord	<u>PPW</u> \$/Cord	<u>HST</u> \$/MBF	<u>HPW</u> \$/Cord
08-1	276.38	35.49	21.53	270.69	21.43
08-2	265.81	46.19	16.95	292.43	15.96
08-3	n/a	n/a	n/a	264.34	n/a
08-4	263.39	46.71	22.30	341.96	19.27
	268.53	42.80	20.26	292.36	18.89
09-1	220.48	47.11	19.23	221.56	14.91
09-2	403.16	28.60	16.88	318.20	n/a
09-3	141.54	n/a	n/a	276.71	n/a
09-4	n/a	n/a	n/a	n/a	n/a
	255.06	37.86	18.06	272.16	14.91
10-1	n/a	n/a	n/a	n/a	n/a
10-2	n/a	n/a	n/a	n/a	n/a
10-3	n/a	n/a	n/a	n/a	n/a
10-4	n/a	n/a	n/a	n/a	n/a
	n/a	n/a	n/a	n/a	n/a
11-1	n/a	n/a	n/a	n/a	n/a
11-2	n/a	n/a	n/a	n/a	n/a
11-3	n/a	n/a	n/a	n/a	n/a
11-4	n/a	n/a	n/a	n/a	n/a
	n/a	n/a	n/a	n/a	n/a

Avg. 08-11	261.79	40.33	19.16	282.26	16.90
Avg. 09-11	255.06	37.86	18.06	272.16	14.91
Avg. 10-11	n/a	n/a	n/a	n/a	n/a

LA Quarterly Report of Forest Products

Area 4

	<u>PST</u> \$/ton	<u>PCS</u> \$/ton	<u>PPW</u> \$/ton	<u>HST</u> \$/ton	<u>HPW</u> \$/ton
08-1	34.55	13.14	7.97	28.49	7.52
08-2	33.23	17.11	6.28	30.78	5.60
08-3	n/a	n/a	n/a	27.83	n/a
08-4	32.92	17.30	8.26	36.00	6.76
	33.57	15.85	7.50	30.77	6.63
09-1	27.56	17.45	7.12	23.32	5.23
09-2	50.40	10.59	6.25	33.49	n/a
09-3	17.69	n/a	n/a	29.13	n/a
09-4	n/a	n/a	n/a	n/a	n/a
	31.88	14.02	6.69	28.65	5.23
10-1	n/a	n/a	n/a	n/a	n/a
10-2	n/a	n/a	n/a	n/a	n/a
10-3	n/a	n/a	n/a	n/a	n/a
10-4	n/a	n/a	n/a	n/a	n/a
	n/a	n/a	n/a	n/a	n/a
11-1	n/a	n/a	n/a	n/a	n/a
11-2	n/a	n/a	n/a	n/a	n/a
11-3	n/a	n/a	n/a	n/a	n/a
11-4	n/a	n/a	n/a	n/a	n/a
	n/a	n/a	n/a	n/a	n/a

Avg. 08-11	32.72	14.94	7.10	29.71	5.93
Avg. 09-11	31.88	14.02	6.69	28.65	5.23
Avg. 10-11	n/a	n/a	n/a	n/a	n/a

Summary of Published Stumpage Prices

Timber Mart South Area 2

	<u>PST</u> \$/MBF	<u>PCS</u> \$/Cord	<u>PPW</u> \$/Cord	<u>HST</u> \$/MBF	<u>HPW</u> \$/Cord
08-1	302.00	46.90	20.06	247.00	16.43
08-2	285.00	43.95	19.49	211.00	19.32
08-3	225.00	41.04	31.91	178.00	32.98
08-4	217.00	43.43	25.08	253.00	27.27
	257.25	43.83	24.14	222.25	24.00
09-1	229.00	41.63	22.98	236.00	21.81
09-2	219.00	37.48	18.10	175.00	15.98
09-3	215.00	41.20	21.51	211.00	26.69
09-4	240.00	44.80	24.30	229.00	20.38
	225.75	41.28	21.72	212.75	21.22
10-1	232.00	50.71	29.50	233.00	34.43
10-2	232.00	51.01	24.82	228.00	31.86
10-3	263.00	49.70	25.75	236.00	23.15
10-4	221.00	41.32	25.42	237.00	21.01
	237.00	48.19	26.37	233.50	27.61
11-1	213.00	40.57	26.20	221.00	21.67
11-2	185.00	44.54	20.94	225.00	18.03
11-3	185.00	41.88	20.85	225.00	14.39
11-4					
	192.00	42.22	22.21	234.50	17.12

Avg. 08-11	228.00	43.88	23.61	225.75	22.49
Avg. 09-11	218.25	43.89	23.44	226.92	21.98
Avg. 10-11	214.50	45.20	24.29	234.00	22.37

Timber Mart South Area 2

	<u>PST</u> \$/ton	<u>PCS</u> \$/ton	<u>PPW</u> \$/ton	<u>HST</u> \$/ton	<u>HPW</u> \$/ton
08-1	37.71	17.50	7.48	28.21	5.67
08-2	35.69	16.40	7.27	24.09	6.66
08-3	28.13	15.31	11.91	20.30	11.37
08-4	27.18	16.21	9.36	28.93	9.41
	32.18	16.36	9.01	25.38	8.28
09-1	28.69	15.54	8.58	26.97	7.52
09-2	27.38	13.98	6.75	19.96	5.51
09-3	26.90	15.37	8.03	24.07	9.21
09-4	29.95	16.72	9.07	26.18	7.03
	28.23	15.40	8.11	24.30	7.32
10-1	29.03	18.92	11.01	26.62	11.87
10-2	28.95	19.04	9.26	26.11	10.99
10-3	32.85	18.55	9.61	26.99	7.98
10-4	27.59	15.42	9.49	27.04	7.25
	29.61	17.98	9.84	26.69	9.52
11-1	26.58	15.14	9.71	25.27	7.47
11-2	23.06	16.62	7.82	25.69	6.22
11-3	23.12	15.63	7.78	34.22	4.96
11-4					
	23.97	15.76	8.27	28.93	5.90

Avg. 08-11	28.50	16.37	8.81	26.32	7.76
Avg. 09-11	27.27	16.38	8.74	26.64	7.58
Avg. 10-11	26.79	16.87	9.06	27.81	7.71

Summary of Published Stumpage Prices

Published Average

	<u>PST</u> \$/MBF	<u>PCS</u> \$/Cord	<u>PPW</u> \$/Cord	<u>HST</u> \$/MBF	<u>HPW</u> \$/Cord		<u>PST</u> \$/ton	<u>PCS</u> \$/ton	<u>PPW</u> \$/ton	<u>HST</u> \$/ton	<u>HPW</u> \$/ton
2008	262.89	43.31	22.20	257.30	21.44	2008	32.87	16.10	8.25	28.08	7.45
2009	240.41	39.57	19.89	242.45	18.06	2009	30.06	14.71	7.40	26.47	6.27
2010	237.00	48.19	26.37	233.50	27.61	2010	29.61	17.98	9.84	26.69	9.52
2011	192.00	42.22	22.21	234.50	17.12	2011	23.97	15.76	8.27	28.93	5.90

Avg. 08-11	233.07	43.32	22.67	241.94	21.06
Avg. 09-11	223.14	43.32	22.82	236.82	20.93
Avg. 10-11	214.50	45.20	24.29	234.00	22.37

Avg. 08-11	29.13	16.14	8.44	27.54	7.29
Avg. 09-11	27.88	16.15	8.50	27.36	7.23
Avg. 10-11	26.79	16.87	9.06	27.81	7.71

EXHIBIT NO. 7:
Photographs

(Photos Taken by Warren Peters, December 21, 2011)



Photo 1: Parcel 2 - View looking NE at the south boundary line and beaver pond



Photo 2: Parcel 2 - View looking NW at bridge over creek and beaver pond



Photo 3: Parcel 2 - View looking N along woods trail in 2004 pine plantation



Photo 4: Parcel 2 - View looking W near south boundary line



Photo 5: Parcel 2 - View looking NE near south boundary line



Photo 6: Parcel 1 - View looking E toward property from across adjacent Weyerhaeuser land

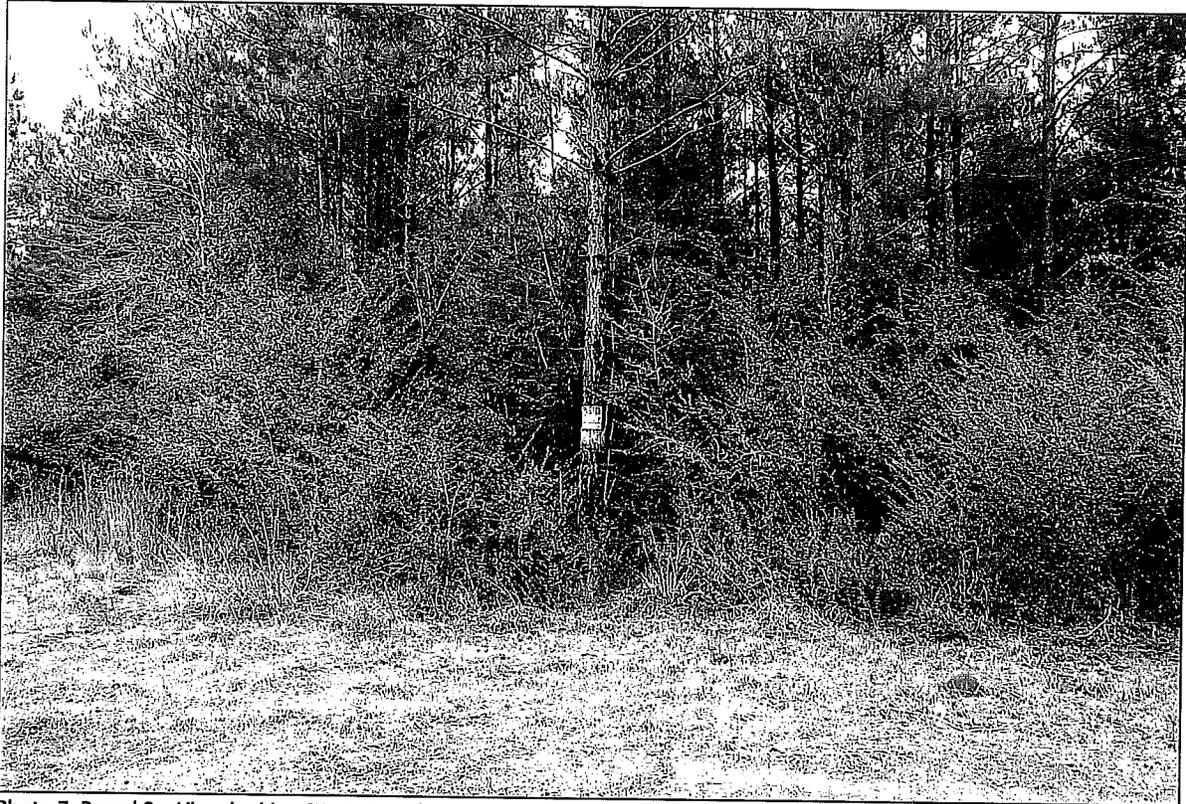


Photo 7: Parcel 2 - View looking SE at NW corner of parcel

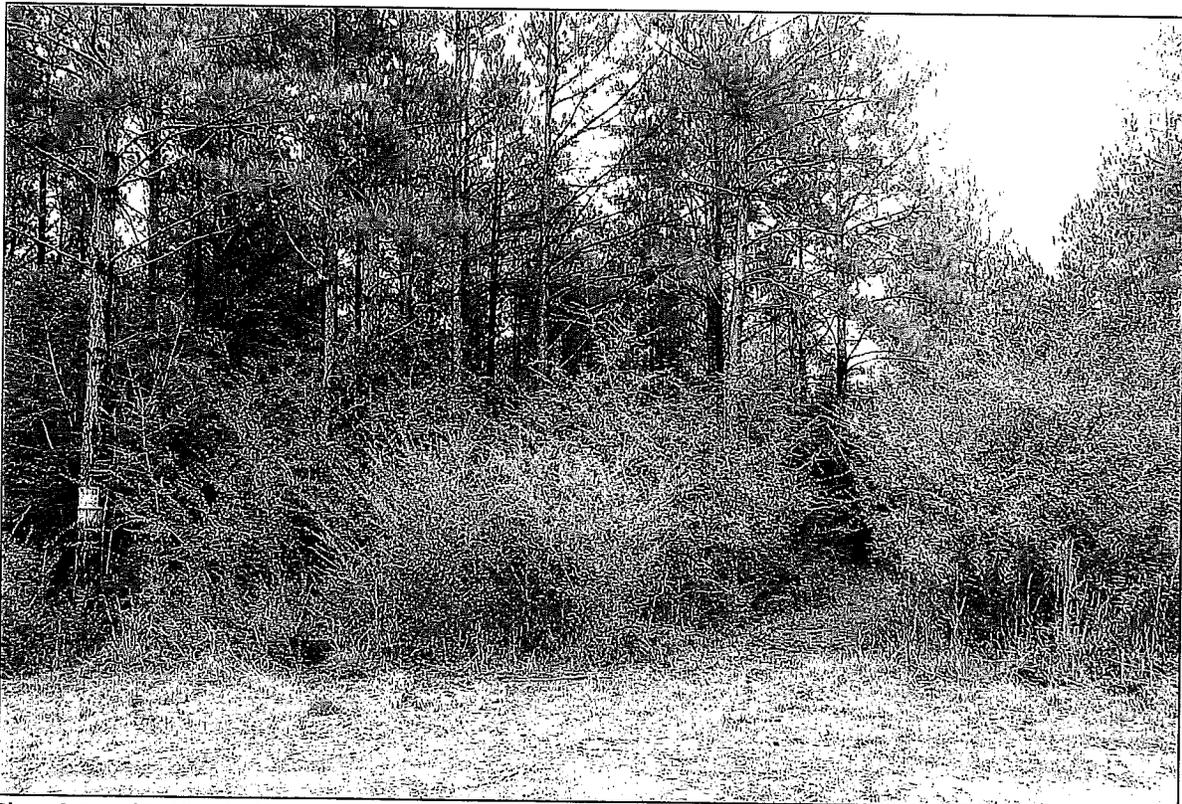


Photo 8: Parcel 2 - View looking S near NW corner of parcel



Photo 9: Parcel 2- View looking W in the 89 plantation



Photo 10: Parcel 1 - View looking NE in hardwood stand

EXHIBIT NO. 8:
Lee Memorial Forest Map

Planning Map

Date: 7/26/2011

Customer(s): LOUISIANA STATE UNIVERSITY
Lee Memorial Forest

Field Office: FRANKLINTON SERVICE CENTER
Agency: USDA - NRCS
Assisted By: Stilley, Kevin R

District: BOGUE CHITTO-PEARL SOIL & WATER CONSERVATION DISTRICT



Legend

Resource Inventory (Polygon)

LABEL

-  Beaver_Pond
-  Purchased_Property
-  Purchased_Property
-  Lee_Forest_09
-  street_dm_la117

 Logical access routes through Lee Memorial Forest

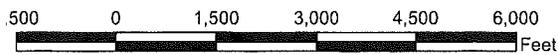


EXHIBIT NO. 9:
Hunting Lease

**WEYERHAEUSER TIMBERLANDS
HUNTING/RECREATIONAL LEASE**

The term of this Lease shall be for a period beginning on September 15, 2011 (or date of signing by Weyerhaeuser Company, whichever is later), and ending on June 30, 2014, unless sooner terminated pursuant to the provisions of this Lease. Lease Payments not received on or before the due date may be subject to late fees or considered not leased and available as described in section 23 of this lease.

Weyerhaeuser Company, hereinafter called "Weyerhaeuser" for and in consideration of the Annual Lease Fee, and subject to the conditions set forth below, hereby grants to the members of the club below, hereinafter, called "Lessee", the exclusive right and privilege to hunt and fish for all legal types and species of game fish, game birds, and game animals within the boundaries of the land delineated on the attached Exhibit A, hereinafter, called the "Leased Property".

ACCEPTANCE

Club Name: B and M Hunting Club

RLU#: 400192

Special Conditions:

County/State of Lease Area: Washington, Louisiana

Approximate Acres: 354

TOTAL AMOUNT DUE: \$1,811.36

<u>Period</u>	<u>DueDate</u>	<u>TotalAmount</u>
September 15, 2011 - June 30, 2012	September 15, 2011	\$1,811.36
July 1, 2012 - June 30, 2013	July 1, 2012	\$2,347.08
July 1, 2013 - June 30, 2014	July 1, 2013	\$2,417.49

Designated Representative: William Breland

Address: 26110 KC McKenzie Road , Angie, LA 70426

Home Phone: (985)-848-9391

Other Phone:

Email Address: plyons127@yahoo.com

The above listed Designated Representative is designated as the representative of the LESSEE authorized by club members listed on the attached Exhibit B to communicate with Weyerhaeuser and conduct all business necessary to exercise the club privileges under this Lease. The designated representative is accountable to Weyerhaeuser for compliance of all the club members and guests with the Terms and Conditions of this Lease. Any notice communicated by Weyerhaeuser to the designated representative shall be deemed to be notice to all members of the club.

The LESSEE shall maintain accurate and complete member information including names, mailing addresses, email addresses, and phone numbers of all members. *Failure to maintain an accurate and complete list of club members may result in Lease cancellation.*

We, or I, acknowledge ourselves to be bound by all the Terms and Conditions of this Hunting/Recreational Lease individually and as club members.

Designated Representative: William Breland

E-Lease Acceptance Date: Tue, 26 Jul 2011 09:35:30

Issued by: Weyerhaeuser Company

Approved by: Melissa Regan

E-Lease Execution Date: Thu, 08 Sep 2011 12:01:10

Weyerhaeuser is committed to managing its forestland on a sustainable basis for both timber production and other forest values such as wildlife habitat, water quality, and aesthetics. The foundation of this commitment is the Sustainable Forestry Initiative (SFI), a program managed by SFI, Inc. Compliance to this program makes it a requirement that all users of Weyerhaeuser's forestlands be committed to continuous improvement in the areas of sustainability, wildlife habitat diversity, water quality and aesthetics. Lessee must review the terms of this Lease Agreement very carefully and be prepared to comply with the requirements as herein set forth and agree to participate in our commitment.

1. LEASE AREA AND USE. Weyerhaeuser grants this Lease to Lessee for the purpose of conducting hunting and sport fishing activities upon the Leased Property, but does not include any other activities, including by way of illustration but not limited to, commercial recreational developments or facilities, commercial camping activities, commercial fishing rights, non-hunting and fishing related vehicular activities, grazing rights, agricultural rights, or any rights to timber upon or minerals in or under said lands. Weyerhaeuser grants to Lessee only such rights to the Leased Property as Weyerhaeuser may have, and it is specifically agreed and understood that this Lease is without any warranty or representation whatsoever on the part of Weyerhaeuser, as to the title or suitability to the purpose for which the same is granted, or otherwise.

2. MANAGEMENT ACTIVITIES. Lessee acknowledges that Weyerhaeuser is managing the Leased Property as a timber plantation and/or for other purposes and that Weyerhaeuser's right to conduct any of its operations on the lease property shall at all times be superior to the rights herein leased. Weyerhaeuser, in its operations, may harvest timber, clear portions of, or all of said land, plant and cultivate timber thereon, construct roads, improve and/or develop the Leased Property for other purposes, and conduct any other activity necessary or convenient in its operations, without restriction and without any liability as to the effect that such operations may have upon the hunting and fishing rights herein leased. Lessee is aware that these operations may take place at any time during the term of this lease, including hunting season. No refunds or proration will be granted as a result of timber harvesting or other land management activities. All authorized individuals and work crews performing duties for Weyerhaeuser, or its contractors, on such jobs as road maintenance, logging, planting, etc., shall be given free access to the Leased Property at all times to perform their duties. Lessee hereby agrees to not hunt in areas with active logging or other industrial forestry activities, nor shall they impair, impede or interfere in any way with the conduct of such activities by Weyerhaeuser, or any of its contractors, including, without limitation, interference with log truck ingress/egress to the Leased Property. Failure to comply with this provision may result in immediate termination of this Lease.

3. GOVERNING LAWS. Lessee agrees to abide by and comply with any and all applicable Local, State and Federal laws and regulations pertaining to its operations on the Leased Property, including specifically the posting, game, fishing and trapping rules, environmental protection and control, and regulations and statutes of the state in which the Leased Property is located. Lessee shall be solely responsible for the conduct of Lessee's members and guests in connection with said hunting and fishing laws or regulations.

Furthermore, Lessee specifically agrees to comply with the provisions of the Federal Endangered Species Act, 16 U.S.C. Section 1531, et seq., (as amended) and, prior to its sport hunting and sport fishing and related activities, to inspect the Leased Property for evidence of habitation by species of fish, wildlife and plants which may from time to time be listed as threatened or endangered as stated in Section 17 of the 50 Code of Federal Regulations (CFR). Lessee shall report to Weyerhaeuser the presence of, or any evidence of, habitation by any such threatened or endangered species. Lessee agrees to indemnify and save and hold Weyerhaeuser, its officers, agents and employees free and harmless from any and all liens, claims, costs, liability, fines, penalties and/or damages for or on account of any violation of the Endangered Species Act which is caused by or results in whole or in part from acts of commission, omission or negligence on the part of Lessee, its agents, employees or guests, arising or growing out of the exercise of the rights under, or the performance or malperformance or nonperformance of any part of Lessee's duties or activities under this lease. Weyerhaeuser and Lessee agree that, should the presence of any threatened or endangered species or evidence of habitation thereof be found on any of the acreage subject to this agreement, Weyerhaeuser shall have the right to terminate (if so desired by Weyerhaeuser) this agreement on the affected acreage (as determined solely by Weyerhaeuser) and Lessee shall be reimbursed or excused from the payment, as the case may be, for the prorated portion of the lease fees, as determined in good faith by Weyerhaeuser which relates to the affected acreage.

4. ASSIGNMENT. The hunting rights and privileges herein granted to Lessee are non-transferable, non-assignable, and shall not at any time be subleased. Selling daily or short term leases or hunts shall not be allowed.

5. LIABILITY. Lessee hereby agrees that hunting is an inherently dangerous activity and assumes all liability for any and all injuries or damages to persons or property or arising in any way from the exercise of rights granted under the

Lease. It is understood and agreed that Weyerhaeuser assumes no responsibility or obligations for the safety of the persons covered by the Lease or their agents, employees or guests. Lessee hereby assumes all such responsibility.

All minors permitted by Lessee to hunt and fish on the Leased Property shall be under the direct supervision of one of their parents (or guardian) and when children are present on the Leased Property, the parents (or guardian) shall be fully responsible for their acts and safety

Each member or guest of the Lessee agrees to indemnify and save and hold Weyerhaeuser, its officers, agents and employees free and harmless from any and all liens, claims, costs, liability and/or damages for or on account of any injury to or death of persons or damage to property (including but not in any way limited to Weyerhaeuser's property and costs and attorney fees incurred in defense), in whole or in part caused by the condition of the premises and/or by acts of commission, omission or negligence on the part of the Lessee, its members, guests, agents or employees, arising or growing out of the exercise of the rights under, or the performance, malperformance or nonperformance of any part of the Lease, whether such loss or liability is caused or contributed to by any act of the parties indemnified hereunder or by the condition of the premises, including the conditions of any private roads, bridges, drainage structures, etc.

6. INSURANCE. Weyerhaeuser will, during the term of this agreement, purchase or cause to be issued comprehensive liability insurance. This policy will name Weyerhaeuser and Lessee as insureds. All the terms and provisions of the policy shall be as negotiated by Weyerhaeuser and the insurer. Lessee acknowledges that it does not, in executing this agreement, rely on any representation as to coverage or amount of any insurance that may be secured by Weyerhaeuser.

7. ACCESS. Lessee shall have the right of ingress and egress upon and over the Leased Property at any and all times for the exercise of the rights herein granted. Lessee shall have the right to use existing roads over the Leased Property but shall not have the right to construct any additional roads or make any alterations to said existing roads, without the consent of Weyerhaeuser. Weyerhaeuser does not warrant the condition of any roads, bridges or drainage structures on said land, nor does Weyerhaeuser agree to maintain any such roads, bridges or drainage structures in any particular condition. Lessee expressly acknowledges its independent duty before any use thereof, to inspect such roads, etc. and to determine the adequacy thereof for its intended use before using same.

Weyerhaeuser, its employees, licensees, agents, and contractors, reserves and shall have the unrestricted right of ingress to and egress from the Leased Property during the term of this Lease at any time and for any reason it may deem necessary or desirable, without violation of any of the rights granted herein.

8. GATES. Lessee agrees to construct and maintain gates, at its expense and using Weyerhaeuser's specifications, across any existing or future private Weyerhaeuser roads leading into the Leased Property, at the location(s) shown on the plats attached hereto and/or as designated by Weyerhaeuser's representative. Gates shall be kept locked at all times using a multi-lock system. Lessee shall use only one (1) lock. Lessee is responsible for providing its lock. Any and all gates must be built according to regional gate specifications which are available from the local Weyerhaeuser Lease Representative. At no time shall Lessee tamper with or remove Weyerhaeuser's lock. Removal of or tampering with Weyerhaeuser's lock shall be grounds for termination of this Lease. Upon expiration or termination of this Lease, the gates constructed by Lessee shall be left in place and shall become the property of Weyerhaeuser, at no cost to Weyerhaeuser.

9. POSTING. Lessee must post the Leased Property in accordance with the laws of the applicable State and Parish or County, but only insofar as said laws allow posting by the use of signs or no trespassing paint, being understood that Lessee is expressly prohibited from constructing any exterior or interior fences whatsoever on the Leased Property. Lessee shall under no circumstances paint or place signage over any white or other existing painted lines. Lessee shall bear all costs of posting whether by signs or no trespassing paint as indicated by above laws.

All signs used for posting shall be identified with the name of the Lessee. Posting signs may be affixed to wooden posts or non-merchantable hardwoods using only aluminium nails. Signs shall be removed from the Leased Property by the Lessee upon the termination or cancellation of this Lease. The hunting club shall not post any land that does not belong to Weyerhaeuser without permission from the landowner. Exceptions must have prior approval from the area Manager.

It is specifically understood and agreed that Weyerhaeuser shall not be responsible to Lessee for keeping trespassers off the Leased Property and, further, that anyone entering Weyerhaeuser property without permission from Weyerhaeuser or the Lessee will be considered trespassing.

10. ENCUMBRANCES. The Lease is made subject to any existing or future easements, servitudes, surface leases and other types of occupancy agreements that may affect the Leased Property and is also subject to any existing or future, gravel, mineral and other leases that may affect the Leased Property. Weyerhaeuser reserves the right to construct or to grant to others the right to construct roads, pipelines, power lines, ditches, canals, or any other improvements which Weyerhaeuser deems advisable or necessary, and may execute all such instruments, including without limitation, rights of way and easements which it may deem necessary.

11. RAILROAD RIGHT-OF-WAY. There shall, specifically, be no hunting, driving, ATVs or food plots on any railroad or railroad right-of-way.

12. ASSET PROTECTION. Lessee agrees that it shall not injure, damage and/or destroy any fences, gates, roads, drainage structures, livestock, timber, or other property of Weyerhaeuser and/or of others on the Leased Property and shall be responsible for and shall reimburse Weyerhaeuser and/or others for any damages which may occur as a result of its activities. Lessee agrees to promptly notify Weyerhaeuser of any injury or damage to the Leased Property.

Damage fees will be assessed to Lessee in the event that damage occurs through Lessee's use of the property in excess of normal expectations.

Lessee agrees that due care will be exercised to prevent forest fires on the Leased Property. Lessee will notify State Forestry and Weyerhaeuser of any fires that may occur on the Leased Property and will use their best efforts to safely extinguish any fires.

13. CAMPING. Where allowed lessee agrees that camping on the Leased Premises shall be only of a temporary nature, defined as "pack in/pack out" and it being understood that Lessee is strictly prohibited from placing on the Leased Property any building or structure of a permanent nature. Temporary campsites shall be confined to existing locations or natural openings and shall be maintained in a neat and orderly manner and kept free of litter at all times. Lessee may be required to relocate temporary campsites if Weyerhaeuser deems the current location unsuitable or if a temporary campsite conflicts with current or anticipated forest operations. Installation of permanent sewage treatment systems of any kind, electric utility service, and waterlines are strictly prohibited. Residency will not be permitted on Weyerhaeuser property.

It is understood and agreed that should Weyerhaeuser be levied any taxes for any item associated with a temporary campsite, the Lessee shall pay those assessed taxes.

14. FOOD PLOTS. Establishing food plots as a supplemental food source for wildlife is permitted by Weyerhaeuser under the following conditions and locations:

- Loading decks and/or skid trails;
- Natural openings or other areas outside our planted Pine Plantations or hardwood regeneration;
- Within established Rights-of-Way, abandoned Well Sites and roadsides as long as it does not conflict with right-of-way grantee's use;
- Between rows in our established Pine Plantations.

Damage fees will be assessed for food plot violations in accordance with Paragraph 12.

The following areas are strictly prohibited from the establishment of food plots:

- Within any existing roadbed;
- Any acres currently within Pine Plantations (unless approved by Land Use Manager);
- **No trees shall be removed for the construction of food plots.**

Weyerhaeuser reserves the right to use these areas to support timber operations, notwithstanding the presence or absence of food plots. Weyerhaeuser assumes no liability for damage to food plots caused by the company, its contractors, agents or assigns.

15. STANDS. Lessee shall construct no stands which cause damage to any tree species. Nails, spikes, lag bolts, cotton spindles, support cables or screw -in-steps are expressly prohibited. Construction of "tower stands" is permitted. Stands are not permitted between the ditch lines of any road, and must allow for road maintenance activities.

While stands may be left in the woods, Weyerhaeuser strongly encourages their removal when not in use. Weyerhaeuser assumes no liability for damage to stands of any kind caused by Weyerhaeuser, its contractors, agents,

or assigns. The safety of other hunters and adjacent landowners is critical in the placement of stands.

16. ROADS AND ENVIRONMENTAL STEWARDSHIP. Lessee hereby agrees not to remove water bars or earthen mounds used to control water drainage on temporary roads. These structures are installed to prevent damage to water quality by unwanted erosion. Crossing of the structures is prohibited when crossing the structure causes damage to the structure yielding it nonfunctional. Lessee will be liable for damages caused by the damage to or removal of such structures. Large berms installed to close roads cannot be removed. Unapproved use of large road equipment such as dozers and graders to work on Weyerhaeuser roads is prohibited.

Lessee agrees that all vehicular travel on or across the Leased Property shall be limited to the established roads located thereon and that such vehicular travel is expressly prohibited in, on, over, or across areas on which young timber stands have been established. The use of highway vehicles or all terrain vehicles in wet weather, resulting in rutting of roads, is expressly prohibited.

Lessee agrees not to engage in any activities which may degrade the water quality. This includes using forested buffers along streams or waterways for ATV trails, filling in streams or waterways for crossings and any cutting trees or bushes within forested buffers for any purpose.

17. DUMPING. Lessee agrees that it shall not commit, authorize or permit the dumping of garbage, trash, refuse, animal carcasses and entrails, and hazardous waste on the Leased Property and insofar as it is able, will watch the Leased Property for unauthorized dumping and trespass and shall give Weyerhaeuser immediate notice of any dumping, trespass or other depredations committed thereon by anyone.

Weyerhaeuser may require the Lessee to remove all refuse existing on the Leased Property as of the date of the Lease. Lessee shall not be responsible for the removal of refuse not dumped by Lessee that cannot be legally disposed of at the disposal area operated by the county in which the tract is located or the disposal of which would involve unusual consideration or other disposal fees ("Nondisposable Refuse"). Lessee shall immediately notify Weyerhaeuser of the existence of such Nondisposable Refuse.

18. ATVs. All Terrain Vehicles (ATVs) may be used only as necessary on the Leased Property for transportation in connection with the ordinary hunting and fishing activities and shall not be used for competitive or other recreational activities. Damage to the Leased Property from the use of ATVs may result in the elimination of ATVs from the Leased Property and potential termination of the Lease.

19. ANIMALS USED FOR RECREATIONAL PURPOSES. Hunting dogs or other animals cannot be left on the lease property unless accompanied by the lessee. Pens to contain animals cannot be constructed on Weyerhaeuser property. Lessee shall remove all such animals from the Lease Property at the end of deer season. No animals may be permanently penned on the Leased Property.

20. FERAL HOGS OR EXOTIC SPECIES. The Lessee shall not release feral hogs or any other native, non-native, domestic or exotic species on the Leased Property.

21. CONDUCT. The parties hereto, in the exercise of their respective rights, hereby agree to cooperate with each other and any other party or parties having or who may acquire rights in the subject lands, so that all parties involved may exercise their respective rights in said lands without undue interference from any other party. Lessee agrees that it, and its guests, shall not conduct any hunting activities in the vicinity of any logging or other operations on said land that could in any way endanger any person performing said operations.

Members are expected to respect adjoining landowners and neighbor's rights to enjoy their property. Lessee understands that it, and its guests, is expected to allow neighbors and adjoining landowners to enjoy their property, safely, and free from harassment. Failure to respect adjoining landowners and neighbor's rights may result in denial of certain access points, penalty fees, damage fees, increased lease rates, suspension of the lease, or lease termination.

Weyerhaeuser expects Lessee to resolve internal and external issues on its own. This must be done in a peaceful, legal manner and with respectful behavior. Any unresolved EXTERNAL issues will be brought to the attention of the administration as soon as possible.

22. ARCHEOLOGICAL SITES. Lessee shall ensure that no archaeological sites or objects of antiquity on the Leased Property are disturbed, altered, damaged or vandalized by any means, including but not limited to digging, probing or deliberately plowing or cultivating such sites for the express purpose of exposing artifacts or archaeological sites or other objects of antiquity. Lessee will ensure that no state or federal laws pertaining to cultural resources and/or human burials on the Leased Property are violated. Willful violation or disregard of such laws by the Lessee will result in

immediate termination of the Lease.

23. LATE FEES. Lessee may be charged a late fee of up to \$200 or 10% of the total lease fee, whichever is greater, for any payment received after the due date. Any unpaid lease will be considered not leased and available to the public. Weyerhaeuser reserves the right to immediately lease any land for which the annual lease fee has not been received by its due date.

24. LEASE TERMINATION. Weyerhaeuser is under no obligation to renew the Lease and any renewals shall be solely at the option of Weyerhaeuser. Weyerhaeuser reserves the right to cancel the Lease at any time should it so elect, with written notice to the Lessee, even though Lessee has complied with its terms. In such event, Weyerhaeuser will refund to Lessee a prorated amount of the consideration paid for the unexpired portion of the Lease, without further liability on Weyerhaeuser's part. It is understood and agreed that if Weyerhaeuser elects to cancel the Lease, notice either in writing or by email to the Lessee will be sufficient.

a. **LAND SALES** - Lessee acknowledges that during the term of the Lease Weyerhaeuser may, without notice to Lessee, sell or convey to a third party all or part of the Leased Property. Lessee agrees that in the event of such sell or conveyance the Lease shall immediately terminate unless Weyerhaeuser, at its option, elects to assign the Lease to the new owner of the Leased Property. Should Weyerhaeuser elect not to assign the Lease and it terminates pursuant to the provisions of this paragraph, Weyerhaeuser shall return to Lessee a prorated amount of the consideration paid.

b. **VIOLATIONS** - Lessee acknowledges that acceptance of the Lease constitutes acknowledgment that violations of any of the terms and conditions of the Lease or failure to comply in good faith with the provision contained herein are grounds for termination of the Lease. Weyerhaeuser, at its option, may immediately terminate the Lease by notice either in writing or by email to Lessee. Lessee also agrees that it shall be responsible for and shall reimburse Weyerhaeuser for any damages or losses suffered by Weyerhaeuser as a result of any such violation. It is agreed that should Lessee breach any of the terms of the Lease Weyerhaeuser shall have the right to retain all sums paid on account hereunder as liquidated damages and as a penalty for violating the terms of the Lease. No refunds will be issued after hunting season has expired.

c. **FAILURE TO PAY LEASE FEES** - Lessee acknowledges that should Lessee fail to pay the lease fees when due, Weyerhaeuser, at its option, may immediately terminate the Lease by notice to Lessee either in writing or by email. In the event that Weyerhaeuser files suit for the collection of lease fees due under the Lease or for the enforcement of rights or remedies granted to Weyerhaeuser under the Lease, Lessee agrees to pay Weyerhaeuser's attorney fees and cost in connection therewith.

Lessee further agrees, *within ten (10) days thereafter*, to remove from the Leased Property all equipment and other property of Lessee (unless otherwise stated) located or placed on the Leased Property pursuant hereto and to restore the Leased Property to a condition free and clean of any contamination or hazardous substances, waste, debris or any other foreign material, all in strict accordance with all applicable laws, rules and regulations respecting health, safety and the protection of lives, including sanitary laws of the Local, State, and Federal governments then in effect. In the event Lessee fails to remove from the Leased Property the equipment and all other property located or placed on the Leased Property, then at Weyerhaeuser's election and upon written notice to Lessee, Weyerhaeuser will take the necessary means to restore the land to its original condition and shall forward a statement for all costs incurred by Weyerhaeuser to Lessee and Lessee shall remit full amount to Weyerhaeuser within thirty (30) days of said notice.

Upon expiration or termination of the Lease, all rights granted shall cease and Lessee shall surrender unto Weyerhaeuser possession of the Leased Property.

25. SPECIAL CONDITIONS: Lessee acknowledges that special conditions in addition to the terms of this contract may exist, and agrees to abide by them as described in the special condition section on the first page of this contract.

EXHIBIT "A"
Legal Description/Map

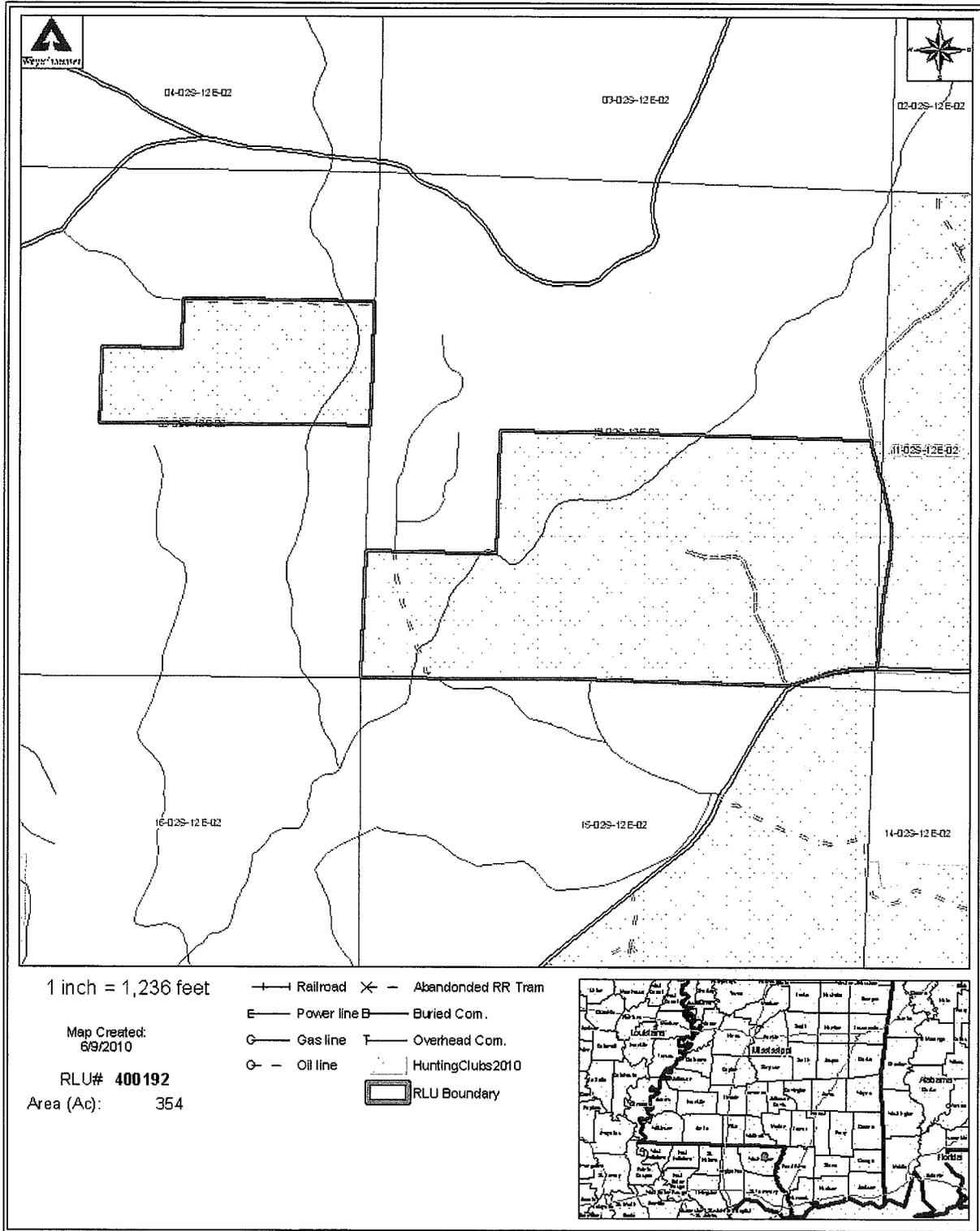


EXHIBIT "B"

Club Members listed for RLU 400192

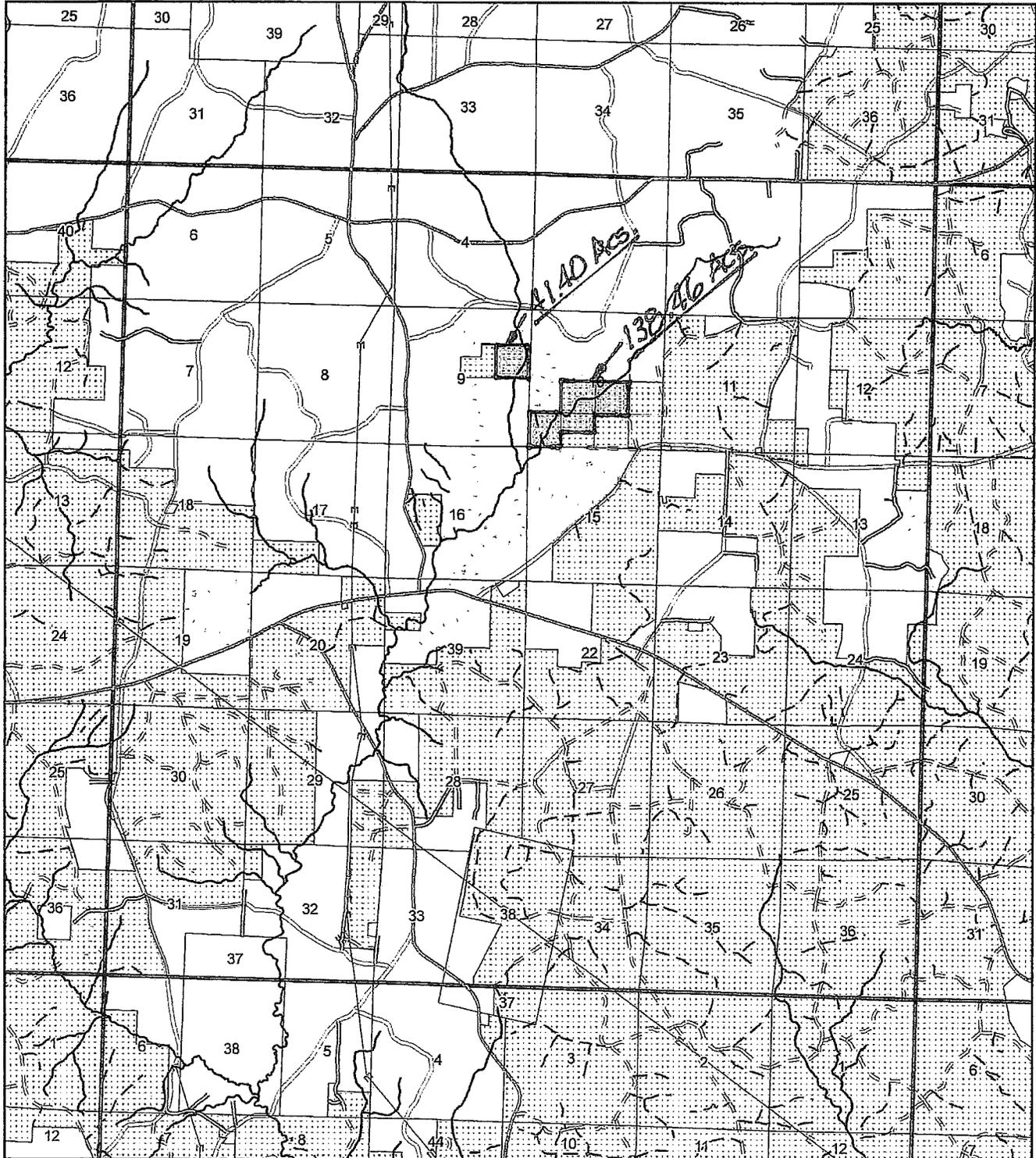
<u>Name</u>	<u>Address</u>	<u>Phone</u>
Karon Breland	26110 KC McKenzie Road , Angie, LA 70426	(985)-848-9391
Patrick Lyons	26114 KC McKenzie Road , Angie, LA 70426	(985)-848-8800
Richard Magee	29337 Johnny Magee Rd , Franklinton, LA 70438	(985)-848-5469
Yancy Magee	29337 Johnny Magee Rd , Franklinton, LA 70438	(985)-848-5469
Terry Magee	Choctaw Rd , Franklinton, LA 70438	(985)-848-5294
Eugene Martin	24541 Pope Road , Franklinton, LA 70438	(985)-848-5694
Bryan Mizell	40115 Silverado Lane , Franklinton, LA 70438	(985)-848-5694
Steve Terrell	29090 Luke Pace Rd , Franklinton, LA 70438	(985)-848-1613

EXHIBIT NO. 10:
Weyerhaeuser Ownership Map

TWNSHP - COUNTY:
02S12E - Washingto



1 inch = 1 miles



9/12/2011

EXHIBIT NO. 11:
Weyerhaeuser Deeds

CASH DEED

BE IT KNOWN, That on the dates and at the places hereinbelow set forth,

BEFORE US, notaries public, duly commissioned and qualified, as hereinafter set forth, and in the presence of the witnesses hereinafter named and undersigned, personally came and appeared:

HANSON NATURAL RESOURCES COMPANY, a Delaware general partnership, whose mailing address is 211 Armstrong Road, Columbia, Mississippi 39429, represented herein by CAVENHAM FOREST INDUSTRIES INC., a general partner, represented herein by R. A. Carson, its duly authorized President,

CAVENHAM FOREST INDUSTRIES INC., a Delaware Corporation, whose mailing address is 211 Armstrong Road, Columbia, Mississippi 39429, represented herein by R. A. Carson, its duly authorized President,

CAVENHAM ENERGY RESOURCES INC., a Delaware Corporation whose mailing address is 1500 SW First Avenue, Portland, Oregon 97201, represented herein by David E. Harris its duly authorized Vice President,

("Vendor")

and

WEYERHAEUSER COMPANY, a Washington corporation, whose mailing address is 33663 Weyerhaeuser Way South, Federal Way, Washington 98003, represented herein by Theodore W. Cozine its duly authorized Director of Finance & Planning

("Vendee")

who declared that for the consideration and upon the terms and conditions hereinafter expressed Vendor has bargained and sold, and does by these presents, grant, bargain, sell, convey, assign, transfer, deliver, abandon and set over, without any warranty whatever, not even for the return of the purchase, but with full substitution and subrogation in and to all the rights and actions which Vendor has or may have against all preceding owners and vendors unto Vendee, here present, accepting and purchasing and acknowledging delivery and possession for itself and its successors and assigns, all and singular the following described property, including all improvements thereon and appurtenances thereunto belonging, situated in the Parishes of East Feliciana, Livingston, St. Helena, and Washington, State of Louisiana, more particularly described on the attached Exhibit "A".

This sale and conveyance is made and accepted for and in consideration of the sum and price of Eighty Million, Four Hundred and Ninety-Six Thousand, Seven Hundred and Four Dollars and no/100 (\$80,496,704.00) Dollars.

THIS SALE IS MADE WITHOUT ANY EXPRESS, IMPLIED, STATUTORY OR OTHER WARRANTY OR REPRESENTATION AS TO THE CONDITION, QUANTITY, QUALITY, FITNESS FOR PARTICULAR PURPOSE, FREEDOM FROM REDHIBITORY VICES OR DEFECTS, CONFORMITY TO MODELS OR SAMPLES OF MATERIALS OR MERCHANTABILITY OF ANY OF THE PROPERTY OR ITS FITNESS FOR ANY PURPOSE, AND WITHOUT ANY OTHER EXPRESS, IMPLIED, STATUTORY OR OTHER WARRANTY OR REPRESENTATION WHATSOEVER.

W-71
Title Insurance
Date: 7/23/12
463 216
2.3

VENDEE HAS INSPECTED THE PROPERTY FOR ALL PURPOSES AND SATISFIED ITSELF AS TO ITS PHYSICAL CONDITION, BOTH SURFACE AND SUBSURFACE, INCLUDING BUT NOT LIMITED TO CONDITIONS SPECIFICALLY RELATED TO THE PRESENCE, RELEASE OR DISPOSAL OF HAZARDOUS SUBSTANCES.

VENDEE IS RELYING SOLELY UPON ITS INSPECTION OF THE PROPERTY, AND ACCEPTS ALL OF THE SAME IN ITS "AS IS", "WHERE IS" CONDITION.

IN ADDITION, VENDOR MAKES NO WARRANTY OR REPRESENTATION, EXPRESS, IMPLIED, STATUTORY OR OTHERWISE, AS TO THE ACCURACY OR COMPLETENESS OF ANY DATA, REPORTS, RECORDS, PROJECTIONS INFORMATION OR MATERIALS NOW, HERETOFORE OR HEREAFTER FURNISHED OR MADE AVAILABLE TO THE VENDEE IN CONNECTION WITH THIS SALE INCLUDING, WITHOUT LIMITATION, ANY DESCRIPTION OF THE PROPERTY, PRICING ASSUMPTIONS, OR THE ENVIRONMENTAL CONDITION OF THE PROPERTY OR ANY OTHER MATERIALS FURNISHED OR MADE AVAILABLE TO VENDEE BY VENDOR OR ITS AGENTS OR REPRESENTATIVES; ANY AND ALL SUCH DATA, RECORDS, REPORTS, PROJECTIONS, INFORMATION AND OTHER MATERIALS FURNISHED BY VENDOR OR OTHERWISE MADE AVAILABLE TO VENDEE PARTY WERE PROVIDED TO VENDEE AS A CONVENIENCE, AND SHALL NOT CREATE OR GIVE RISE TO ANY LIABILITY OF OR AGAINST VENDOR; AND ANY RELIANCE ON OR USE OF THE SAME IS AT VENDEE'S SOLE RISK.

VENDEE EXPRESSLY WAIVES THE WARRANTY OF FITNESS FOR INTENDED PURPOSES OR GUARANTEE AGAINST HIDDEN OR LATENT REDHIBITORY VICIES UNDER LOUISIANA LAW, INCLUDING LOUISIANA CIVIL CODE ARTICLES 2520 (1870) THROUGH 2548 (1870), AND THE WARRANTY IMPOSED BY LOUISIANA CIVIL CODE ARTICLE 2475; WAIVES ALL RIGHTS IN REDHIBITION PURSUANT TO LOUISIANA CIVIL CODE ARTICLE 2520, ET SEQ; ACKNOWLEDGES THAT THIS EXPRESS WAIVER SHALL BE CONSIDERED A MATERIAL AND INTEGRAL PART OF THIS SALE AND THE CONSIDERATION THEREOF; AND ACKNOWLEDGES THAT THIS WAIVER HAS BEEN BROUGHT TO ITS ATTENTION AND EXPLAINED IN DETAIL AND THAT IT HAS VOLUNTARILY AND KNOWINGLY CONSENTED TO THIS WAIVER OF WARRANTY OF FITNESS AND/OR WARRANTY AGAINST REDHIBITORY VICIES AND DEFECTS FOR THE PROPERTY.

This conveyance is made and accepted subject to any and all valid existing rights of way, easements, servitudes, surface leases, mineral leases, etc., if any, in favor of other parties which are of record or which are apparent from a careful inspection of the land.

The parties hereto agree to dispense with mortgage, conveyance and tax certificates and to exonerate me, said Notary, from all liability on account of their nonproduction, and said parties declare that all taxes against said property are paid up to and including taxes for the year 1996.

THUS DONE, READ AND PASSED at my office in Portland, County of Multnomah, State of Oregon, in the presence of W. B. Fick and Bonnie Martin, competent witnesses, who sign together with said parties and me, Notary, this 22nd day of April, 1996.

WITNESSES:

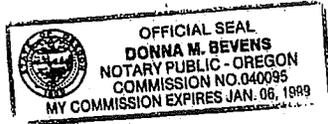
WBF
Bonnie Martin

Hanson Natural Resources Company

By: R A Carson
R. A. Carson

Cavenham Forest Industries Inc.

By: R A Carson
R. A. Carson



Cavenham Energy Resources, Inc.
By: David E. Harris
David E. Harris

Donna M. Bevens
NOTARY PUBLIC

THIS DONE, READ AND PASSED at my office in Bogalusa, Parish of Washington, State of Louisiana, in the presence of Dennin K. Hubert and Bruce A. MacPhee, competent witnesses, who sign together with said parties and me, Notary, this 25 day of April, 1996.

WITNESSES:

Dennin K. Hubert
Bruce A. MacPhee

Weyerhaeuser Company

By: [Signature]

[Signature]
NOTARY PUBLIC

HANSON NATURAL RESOURCES COMPANY/CAVENHAM FOREST INDUSTRIES DIVISION
WASHINGTON PARISH, LOUISIANA

<u>LEGAL DESCRIPTION</u>	<u>ACRES OF LAND OWNED</u>
<u>Township 4 South, Range 11 East - (Continued)</u>	
Section 6: - (Continued)	
North 21 deg. west 21.31 chs.; thence West, 16.44 chs.; thence South 8 deg. East, 4.78 chs.; thence South 80 deg. East, 1.24 chs.; thence South 25 deg. East, 5.00 chs.; thence South 74 deg. West, 5.00 chs.; thence South 10 deg. East, 7.28 chs. to the POINT OF BEGINNING.	184.45 Acs.
Sec. 7: Entire Fractional Section.	610.50 Acs.
Sec. 8: Entire Fractional Section.	82.50 Acs.
Sec. 17: Entire Fractional Section	425.48 Acs.
Sec. 22: All that part of section lying North of Parish Line.	167.00 Acs.
Sec. 23: All that part of Section lying North of Parish Line.	215.66 Acs.
Hr. 55: Entire Headright	640.00 Acs.
Hr. 56: Entire Headright	636.50 Acs.
TOTAL T4S, R11E	2,962.09 Acs.
<u>Township 2 South, Range 12 East</u>	
Sec. 10: NE 1/4 of SW 1/4 S 1/2 of SW 1/4 SE 1/4 of Section	277.38 Acs.
Sec. 13: NE 1/4 of NE 1/4, LESS AND EXCEPT 1.00 acre in the NE 1/4 of NE 1/4 of Section 13, more fully described as follows, to-wit: Begin at the Southwest corner of the NE 1/4 of NE 1/4 and run north along west line of said NE 1/4 of NE 1/4 14.39 chs. to the POINT OF BEGINNING; thence run North 85 deg. 30 min. East 3.16 chs., thence run North parallel to West line of NE 1/4 of NE 1/4 3.16 chs.; thence run South 85 deg. 30 min. West 3.16 chs. to west line of said NE 1/4 of NE 1/4; thence run South 3.16 chs. to the POINT OF BEGINNING. NW 1/4 of NW 1/4, LESS AND EXCEPT: (1) 23.40 Acres of land, more or less, in the NW 1/4 of NW 1/4 of Sec. 13, T2S, R12E, described as follows, to-wit: Commencing at the Corner common to Sections 11, 12, 13 and 14, T2S, R12E; thence South along line between Sec. 13 and 14,	

EXCHANGE DEED

BE IT KNOWN, That on the dates and at the places hereinbelow set forth,

BEFORE ME, the undersigned notary public, duly commissioned and qualified, as hereinafter set forth, and in the presence of the witnesses hereinafter named and undersigned, personally came and appeared:

HANSON NATURAL RESOURCES COMPANY, a Delaware general partnership, whose mailing address is 211 Armstrong Road, Columbia, Mississippi 39429, represented herein by CAVENHAM FOREST INDUSTRIES INC., a general partner, represented herein by R. A. Carson, its duly authorized President,

CAVENHAM FOREST INDUSTRIES INC., a Delaware Corporation, whose mailing address is 211 Armstrong Road, Columbia, Mississippi 39429, represented herein by R. A. Carson, its duly authorized President,

CAVENHAM ENERGY RESOURCES INC., a Delaware Corporation whose mailing address is 1500 SW First Avenue, Portland, Oregon 97201, represented herein by David E. Harris, its duly authorized Vice President,

Each duly authorized by Certificate of the Joint Unanimous Written Consent of Boards of Directors recorded in COB Inst. #994115 of the official records of St. Tammany Parish, Louisiana,

("Vendor")

and

WEYERHAEUSER COMPANY, a Washington corporation, whose mailing address is 33663 Weyerhaeuser Way South, Federal Way, Washington 98003,

("Vendee")

who declared that for and in consideration of the exchange of lands pursuant to Section 1031 of the Internal Revenue Code and upon the terms and conditions hereinafter expressed, Hanson Natural Resources Company, Cavenham Forest Industries Inc., and Cavenham Energy Resources Inc. have bargained and sold, and do by these presents, grant, bargain, sell, convey, assign, transfer, deliver, abandon and set over, without any warranty whatever, not even for the return of the purchase, but with full substitution and subrogation in and to all the rights and actions which Hanson Natural Resources Company, Cavenham Forest Industries Inc., and Cavenham Energy Resources Inc. have or may have against all preceding owners and vendors unto Weyerhaeuser Company, accepting and purchasing and acknowledging delivery and possession for itself and its successors and assigns, all and singular the following described property, including all improvements thereon and appurtenances thereunto belonging, situated in the Parishes of Livingston, St. Helena, Tangipahoa and Washington, State of Louisiana, more particularly described on the attached Exhibit "A".

This sale and conveyance is made and accepted for and in consideration of the sum and price of One Hundred Forty One Million Two Hundred Nineteen Thousand Six Hundred Sixty Three (141,219,663.00) Dollars.

THIS SALE IS MADE WITHOUT ANY EXPRESS, IMPLIED, STATUTORY OR OTHER WARRANTY OR REPRESENTATION AS TO THE CONDITION, QUANTITY, QUALITY, FITNESS FOR PARTICULAR PURPOSE, FREEDOM FROM REDHIBITORY VICES OR DEFECTS, CONFORMITY TO MODELS OR SAMPLES OF MATERIALS OR MERCHANTABILITY OF ANY OF THE PROPERTY OR ITS FITNESS FOR ANY PURPOSE, AND WITHOUT ANY OTHER EXPRESS, IMPLIED, STATUTORY OR OTHER WARRANTY OR REPRESENTATION WHATSOEVER.

488 83
C.M

WEYERHAEUSER COMPANY HAS INSPECTED THE PROPERTY FOR ALL PURPOSES AND SATISFIED ITSELF AS TO ITS PHYSICAL CONDITION, BOTH SURFACE AND SUBSURFACE, INCLUDING BUT NOT LIMITED TO CONDITIONS SPECIFICALLY RELATED TO THE PRESENCE, RELEASE OR DISPOSAL OF HAZARDOUS SUBSTANCES.

WEYERHAEUSER COMPANY IS RELYING SOLELY UPON ITS INSPECTION OF THE PROPERTY, AND ACCEPTS ALL OF THE SAME IN ITS "AS IS", "WHERE IS" CONDITION.

IN ADDITION, HANSON NATURAL RESOURCES COMPANY, CAVENHAM FOREST INDUSTRIES INC., AND CAVENHAM ENERGY RESOURCES INC. MAKE NO WARRANTY OR REPRESENTATION, EXPRESS, IMPLIED, STATUTORY OR OTHERWISE, AS TO THE ACCURACY OR COMPLETENESS OF ANY DATA, REPORTS, RECORDS, PROJECTIONS, INFORMATION OR MATERIALS NOW, HERETOFORE OR HEREAFTER FURNISHED OR MADE AVAILABLE TO THE WEYERHAEUSER COMPANY IN CONNECTION WITH THIS SALE INCLUDING, WITHOUT LIMITATION, ANY DESCRIPTION OF THE PROPERTY, PRICING ASSUMPTIONS, OR THE ENVIRONMENTAL CONDITION OF THE PROPERTY OR ANY OTHER MATERIALS FURNISHED OR MADE AVAILABLE TO WEYERHAEUSER COMPANY BY HANSON NATURAL RESOURCES COMPANY, CAVENHAM FOREST INDUSTRIES INC., AND CAVENHAM ENERGY RESOURCES INC. OR ITS AGENTS OR REPRESENTATIVES; ANY AND ALL SUCH DATA, RECORDS, REPORTS, PROJECTIONS, INFORMATION AND OTHER MATERIALS FURNISHED BY HANSON NATURAL RESOURCES COMPANY, CAVENHAM FOREST INDUSTRIES INC., AND CAVENHAM ENERGY RESOURCES INC. OR OTHERWISE MADE AVAILABLE TO WEYERHAEUSER COMPANY WERE PROVIDED TO WEYERHAEUSER COMPANY AS A CONVENIENCE, AND SHALL NOT CREATE OR GIVE RISE TO ANY LIABILITY OF OR AGAINST HANSON NATURAL RESOURCES COMPANY, CAVENHAM FOREST INDUSTRIES INC., AND CAVENHAM ENERGY RESOURCES INC.; AND ANY RELIANCE ON OR USE OF THE SAME IS AT WEYERHAEUSER COMPANY'S SOLE RISK.

WEYERHAEUSER COMPANY EXPRESSLY WAIVES THE WARRANTY OF FITNESS FOR INTENDED PURPOSES OR GUARANTEE AGAINST HIDDEN OR LATENT REDHIBITORY VICES UNDER LOUISIANA LAW, INCLUDING LOUISIANA CIVIL CODE ARTICLES 2520 (1870) THROUGH 2548 (1870), AND THE WARRANTY IMPOSED BY LOUISIANA CIVIL CODE ARTICLE 2475; WAIVES ALL RIGHTS IN REDHIBITION PURSUANT TO LOUISIANA CIVIL CODE ARTICLE 2520, ET SEQ; ACKNOWLEDGES THAT THIS EXPRESS WAIVER SHALL BE CONSIDERED A MATERIAL AND INTEGRAL PART OF THIS SALE AND THE CONSIDERATION THEREOF; AND ACKNOWLEDGES THAT THIS WAIVER HAS BEEN BROUGHT TO ITS ATTENTION AND EXPLAINED IN DETAIL AND THAT IT HAS VOLUNTARILY AND KNOWINGLY CONSENTED TO THIS WAIVER OF WARRANTY OF FITNESS AND/OR WARRANTY AGAINST REDHIBITORY VICES AND DEFECTS FOR THE PROPERTY.

This conveyance is made and accepted subject to any and all valid existing rights of way, easements, servitudes, surface leases, mineral leases, etc., if any, in favor of other parties which are of record or which are apparent from a careful inspection of the land.

The parties hereto agree to dispense with mortgage, conveyance and tax certificates and to exonerate me, said Notary, from all liability on account of their nonproduction, and said parties declare that all taxes against said property are paid up to and including taxes for the year 1996.

THUS DONE, READ AND PASSED at my office in Portland, County of Multnomah, State of Oregon, in the presence of WANDA L. MAMMANO and GARRETT M. MADL, competent witnesses, who sign together with said parties and me, Notary, this 29th day of August, 1996.

WITNESSES:

Wanda L. Mammano

Hanson Natural Resources Company
By: Cavenham Forest Industries
Inc.

By: R. A. Carson
R. A. Carson

Gary D. Nash

Cavenham Forest Industries Inc.

By: R. A. Carson
R. A. Carson

Cavenham Energy Resources, Inc.

By: David E. Harris
David E. Harris

Traci L. Osbourn
NOTARY PUBLIC



HANSON NATURAL RESOURCES COMPANY/CAVENHAM FOREST INDUSTRIES DIVISION
 WASHINGTON PARISH, LOUISIANA (Continued)

<u>LEGAL DESCRIPTION</u>	<u>ACRES OF LAND OWNED</u>
<u>Township 1 South, Range 12 East - (Continued)</u>	
Hr. 38: - (Continued)	
East 27.20 chs. to stob; thence North 9-1/4 deg. East 1.88 chs. to stob; thence North 42 deg. East 6.79 chs. to stob; thence North 75 deg. 40 min. East, 5.75 chs. to stob; thence South 56-1/4 deg. East, 5.75 chs. to stob on Range line or East boundary; thence South 3/4 deg. East 10.52 chs. to POINT OF BEGINNING.	
TOTAL T1S, R12E	176.59 Acs. 1,625.72 Acs.
<u>Township 2 South, Range 12 East</u>	
Sec. 1:	
South 10.00 acres of NE 1/4 of NE 1/4 South 10.00 acres of NW 1/4 of NE 1/4 S 1/2 of NE 1/4 NE 1/4 of SW 1/4 S 1/2 of NW 1/4 of SW 1/4 3.05 Acres of land, more or less, in S 1/2 of SW 1/4, more fully described as follows: Commencing at the Northeast corner of the W 1/2 of the SE 1/4 of SW 1/4 for the POINT OF BEGINNING; thence run South, 3.50 chs.; thence North 79 deg. West, 15.59 chs.; thence North, 0.50 chs. to the North line of said S 1/2 of SW 1/4; thence East along the S 1/2 of SW 1/4, 15.27 chs. to the POINT OF BEGINNING.	
E 1/2 of SE 1/4 of SW 1/4. SE 1/4 of Section	345.48 Acs.
Sec. 9:	
SW 1/4 of NE 1/4, LESS 9.60 acres described as follows: Beginning at the Northwest corner of the SW 1/4 of NE 1/4; thence East 12 chs.; thence South 8 chs.; thence West 12 chs.; thence North 8 chs. to the POINT OF BEGINNING.	
SE 1/4 of NE 1/4.	73.20 Acs.
Sec. 11:	
Entire Section, LESS AND EXCEPT: (1) 1.08 Acres of land located in the Northwest part of the NE 1/4 of NE 1/4, more fully described as follows: Begin at the Northwest corner of the NE 1/4 of NE 1/4 for the POINT OF BEGINNING; thence run South 0 deg. 30 min. West along West line of NE 1/4 of NE 1/4 2.56 chs. to road; thence run North 82 deg. East along road 7.47 chs.; thence run North 0 deg. 30 min. East 1.56 chs. to North line of NE 1/4 of NE 1/4; thence run West	

A

**LSU AGCENTER
BATON ROUGE, LOUISIANA**

**PHASE I ENVIRONMENTAL SITE
ASSESSMENT**

**WASHINGTON PARISH
FRANKLINTON, LOUISIANA**

AUGUST 2012

C-K Associates' Project No. 8331

**LSU AGCENTER
BATON ROUGE, LOUISIANA**

**PHASE I ENVIRONMENTAL
SITE ASSESSMENT**

**WASHINGTON PARISH
FRANKLINTON, LOUISIANA**

AUGUST 2012

Prepared By:

**C-K Associates, LLC
17170 Perkins Road
Baton Rouge, Louisiana 70810
(225) 755-1000**

C-K Associates' Project No. 8331

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1.0 SUMMARY

C-K Associates, LLC, (C-K) conducted a Phase I Environmental Site Assessment (ESA) for LSU on a tract of land approximately 180 acres in size located north of Highway 10 near Franklinton, Louisiana.

The Phase I ESA was conducted in conformance with the scope and limitations of ASTM International Standard Practice E 1527-05 (referred to herein as the ASTM Standard), in order to determine the presence or absence of recognized environmental conditions (RECs) in connection with the Site.

This assessment has revealed no evidence of recognized environmental conditions in connection with the Site.

2.0 INTRODUCTION

2.1 Purpose

The purpose of this Phase I ESA is to identify, to the extent feasible pursuant to the processes prescribed in ASTM Standard E 1527-05, historical or overt physical evidence of current or past activities or materials at the Site and its immediate vicinity which constitute RECs, which is defined by the ASTM Standard to be “the presence or likely presence of any hazardous substances or petroleum products on a property under conditions that indicate an existing release, a past release, or a material threat of a release of any hazardous substances or petroleum products into structures on the property or into the ground, groundwater, or surface water of the property”. The term is not intended to include *de minimis* conditions that generally do not present a material risk of harm to public health or the environment and that generally would not be the subject of an enforcement action if brought to the attention of appropriate governmental agencies.

A Phase I ESA is intended to reflect all appropriate inquiry regarding the Site in order to satisfy one of the requirements to qualify for landowner liability protections under the Comprehensive Environmental Response, Compensation, and Liability Act (CERCLA). Accordingly, this ESA acts to reduce the risk of unknown environmental liabilities by identifying potential items of concern.

2.2 Detailed Scope-of-Services

The scope of the work performed by C-K is consistent with the protocols established in the ASTM Standard to provide all appropriate inquiry into the previous ownership and uses of the property that will help identify the possibility of existence of RECs in connection with the Site.

The specific scope of work included the following:

- Review of records regarding environmental information and historical use information concerning the Site and surrounding properties;
- Physical inspection of the Site and surrounding areas to determine if environmental concerns are visible or indicated, including documentation of conditions encountered;
- Research through interviews with owners, operators, and occupants of the Site as well as with local government officials; and
- Preparation of a report of findings including Site photographs, copies of historical documents, and an opinion regarding RECs observed in connection with the Site.

2.3 Significant Assumptions

C-K assumes that all pertinent information provided by LSU AgCenter (LSU) is accurate in its depiction of the Site at the time of this investigation. In addition, it is assumed that responses from the owner, operator, and occupants of the Site during interviews have been provided truthfully and in good faith.

2.4 Limitations and Exceptions

As stated in the ASTM Standard, “No environmental site assessment can wholly eliminate uncertainty regarding the potential for recognized environmental conditions in connection with a property.” Therefore, C-K offers no warranty, expressed or implied that all RECs or regulatory liabilities have been identified despite a thorough, professionally prudent investigation conducted within the scope, schedule, and budget of this ESA. C-K was not able to verify that the Site or adjoining land contains no hazardous substances, petroleum products, or other latent condition beyond that detected or observed during the assessment. The possibility always exists for contaminants to migrate through surface water, air, soil, groundwater, or other environmental media. The opinions expressed by C-K with reference to the Site pertain to the conditions that existed at the Site during the time in which the Site reconnaissance was conducted.

2.5 User Reliance

This report and other instruments of service were prepared for and made available for the sole use of LSU and should be used in its entirety. The contents may not be used or relied upon by any other person or entity without the express written consent and authorization of C-K.

3.0 SITE DESCRIPTION

3.1 Location and Legal Description

The Site is approximately 180 acres in size, located near Franklinton, Louisiana. The property is located within Sections 9 & 10, Township 2 South, Range 12

East, in Washington Parish. A Site Vicinity Map depicting the location of the Site is presented in **Figure 1**.

3.2 Site and Vicinity General Characteristics

The Site is irregularly shaped, with topographic undulations from northeast to southwest, and ground surface elevations ranging from approaching 250 to 300 feet above National Geodetic Vertical Datum (NGVD), as interpreted from the United States Geological Survey (USGS) "STATE LINE, LOUISIANA" 1982, Topographic Map (**Figure 1**). The Site is located in a state forest area. All surrounding properties are utilized for growing timber. A Site Map depicting approximate site boundaries is presented in **Figure 2**. A client provided property map is included as **Figure 3**.

3.3 Current Use of the Property

The Site is currently used for growth of timber

3.4 Descriptions of Structures, Roads, Other Improvements on the Site

There are no structures on the Site, with the exception of a few four-wheeler dirt roads and trails.

3.5 Current Uses of Adjoining Properties

Surrounding properties are currently used for growing timber.

4.0 USER PROVIDED INFORMATION

4.1 Title Records

A review of title records for the Site was not necessary to develop information regarding current or past uses of the Site; as such, title information was not requested from LSU.

4.2 Environmental Liens or Activity and Use Limitations

Based on conversations with representatives of LSU, no environmental liens exist for the Site. Information on Activity and Use Limitations (AULs) was obtained from a records search (see Section 5.0).

4.3 Specialized Knowledge

LSU was not aware of any specialized knowledge or experience that is material to RECs in connection with the Site.

4.4 Commonly Known or Reasonably Ascertainable Information

LSU has no commonly known or reasonably ascertainable information about the Site that is material to RECs in connection with the Site.

4.5 Valuation Reduction for Environmental Issues

C-K was not provided with and does not have information regarding the relationship of the purchase price to the fair market value of the property if the property was not affected by hazardous substances or petroleum products.

4.6 Owner, Property Manager, and Occupant Information

Weyerhaeuser, headquartered in Federal Way, Washington is current owner of the Site property.

4.7 Reason for Performing Phase I ESA

The reason for performing this Phase I ESA investigation is to qualify for Limited Liability Protection to CERCLA liability and to identify potential environmental liabilities at the Site.

5.0 RECORDS REVIEW

5.1 Standard Environmental Record Sources

C-K researched federal and state environmental databases to obtain and review records that may identify RECs in connection with the Site. The records reviewed pertain to the Site as well as properties within the ASTM approximate minimum search distance in order to help assess the likelihood of problems from migrating hazardous substances or petroleum products. The approximate minimum search distance was measured from the Site property boundary with no adjustments. Copies of the data generated by the database search are contained in **Appendix A**.

5.1.1 Federal Databases

5.1.1.1 NPL Sites

The National Priority List (NPL) Report, also known as the Superfund List, is a United States Environmental Protection Agency (USEPA) listing of uncontrolled or abandoned hazardous waste sites. The list is primarily based upon a score that the site receives from the USEPA's Hazardous Ranking System. These sites are targeted for possible long-term remedial action under the Superfund Act of 1980.

No NPL sites were identified within the approximate minimum search distance.

5.1.1.2 Delisted NPL Sites

The National Oil and Hazardous Substances Pollution Contingency Plan (NCP) establishes the criteria that the USEPA uses to delete sites from the NPL where no further response is appropriate.

No delisted NPL sites were identified within the approximate minimum search distance.

5.1.1.3 CERCLIS

The Comprehensive Environmental Response, Compensation, and Liability Act Information System (CERCLIS) Database is a comprehensive listing of known or suspected uncontrolled or abandoned hazardous waste sites. These sites have either been investigated, or are currently under investigation by the USEPA for the release, or threatened release of hazardous substances. Once a site enters CERCLIS, it may be subjected to several levels of review and evaluation and ultimately placed on the NPL.

No CERCLIS sites were identified within the approximate minimum search distance.

5.1.1.4 CERCLIS NFRAP Sites

As of February 1995, CERCLIS sites designated "No Further Remedial Action Planned" (NFRAP) have been removed from the CERCLIS Database. NFRAP sites may be sites where, following an initial investigation, no contamination was found, contamination was removed quickly without the need for the site to be placed on the NPL, or the contamination was not serious enough to require Federal Superfund action or NPL consideration. The USEPA has removed approximately 25,000 NFRAP sites to lift the unintended barriers to the redevelopment of these properties and has archived them as historical records so the USEPA does not needlessly repeat the investigation in the future. This policy change is part of the USEPA's Brownfields Redevelopment Program to help cities, states, private investors and affected citizens to promote economic redevelopment of unproductive urban sites.

No CERCLIS NFRAP sites were identified within the approximate minimum search distance.

5.3 Physical Setting Sources

5.3.1 USGS 7.5 Minute Topographic Map

The most current United States Geological Survey (USGS) 7.5 Minute Series Topographic Map depicting the area in which the Site is located is the "STATE LINE, LOUISIANA" 1982 Topographic Map (**Figure 1**). The average elevation of the Site is approximately 250 feet above NGVD. The general topographic gradient of the Site is downhill from northeast to southwest.

5.3.2 Soil Conservation Service Soil Map

According to the United States Department of Agriculture Soil Conservation Service, Ouachita soils are present at the Site, and the soil surface texture at the Site is silt loam. The hydrologic group is Class C, which indicates slow infiltration rates. The existing soils are moderately fine or fine, and the Site is classified as well drained.

5.4 Historical Use Information on the Property

C-K consulted historical sources to develop a history of the previous uses of the property and adjoining properties in order to help identify the likelihood of past uses having led to RECs in connection with the Site.

5.4.1 Aerial Photographs

C-K reviewed twelve aerial photographs with coverage of the Site (**Appendix B**).

In the 1952 historical aerial photograph, property boundaries are indistinguishable and undefined. There is a clearing north of the site property and two smaller clearings along the southern portion of the site property. It appears that the remaining area is forested and unimproved at this time.

The 1954 historical aerial photograph shows a dense forest on the site property and some type of timber activity in the previously cleared area north of the site property.

The 1976 historical aerial photograph shows the site property as mostly forested. The cleared area that was visible south of the site property is now forested. The cleared area north of the site property now has a pond at its southern most point. It appears to be in use agriculturally in this photo.

The 1978 historical aerial photograph does not show any major changes to the site property or the surrounding properties.

6.1 Methodology and Limiting Conditions

Some of the Site boundaries were accessible by ATV. Most of the interior of the property was seen on foot. Much of the site property is covered in dense underbrush due to in-place deforestation that took place during Hurricane Katrina in 2005. Visibility was very limited; however, sufficient areas were seen to be representative of the entire Site.

6.2 General Site Setting

The Site is set in a timber area. All the surrounding properties have varying degrees of timber growth.

Current Use of the Site

The site property is currently unused.

Past Use(s) of the Site

The site property has been used for timber production in the past.

Current Uses of Adjoining Properties

Adjoining properties are currently being used for timber production except for the Lee Memorial Forest adjoining in part to the south. Lee Memorial Forest is used as a field study area to educate college forestry students.

Past Uses of Adjoining Properties

The adjoining properties were used as they are today.

Current or Past Uses in the Surrounding Area

The surrounding area has been used for timber production for the most part. The 1982 historical topographic map shows a gravel pit north of the site property. Modern aerial photography of the former gravel pit area shows it to be forested once again.

Geologic, Hydrogeologic, Hydrologic, and Topographic Conditions

The site property is well drained with Bogue Lusa Creek running north to south through Section A and East Fork Creek running northeast to southwest through Section A. There is a beaver pond in the southwest corner of Section B within East Fork Creek.

General Description of Structures

None was observed.

Roads

No true roads exist on the site properties. A few ATV trails meandered along some of the property lines.

Potable Water Supply

No wells were observed. No municipal water supply was observed.

Sewage Disposal System

No sewage disposal system was observed..

6.3 Exterior Observations

Hazardous Substances and Petroleum Products in Connection with Identified Uses

None was observed.

Storage Tanks

None was observed.

Odors

None was observed.

Pools of Liquid

None was observed.

Drums

None was observed.

Hazardous Substance and Petroleum Products Containers

None was observed.

Unidentified Substance Containers

None was observed.

PCBs

According to United States Environmental Protection Agency (USEPA), "Polychlorinated biphenyls (PCBs) were used in electrical transformers manufactured between 1929 and 1977, with the majority being installed in residential and commercial buildings and industrial facilities prior to 1978".

None was observed.

Pits, Ponds, or Lagoons

A beaver pond was observed in the southwest corner of Section B which is the result of beavers damming up East Fork Creek.

Stained Soil or Pavement

None was observed.

Stressed Vegetation

None was observed.

Solid Waste

None was observed.

Waste Water

None was observed.

Wells

None was observed.

Septic Systems

None was observed.

6.4 Interior Observations

No structures were observed during the Site reconnaissance.

7.0 INTERVIEWS

C-K interviewed past and present owners, operators, and occupants of the property, as available, in order to obtain information indicating RECs in connection with the Site.

7.1 Interview with Owner

Mr. Mike Galloway, OSP Buyer, representing Weyerhaeuser, completed parts of an environmental questionnaire. Specifically, Mr. Galloway completed questions 14-17 concerning environmental liability. A copy of the questionnaire can be found in **Appendix F**.

7.2 Interviews with Occupants

Mr. Joseph Nehlig, a research associate with LSU, was interviewed concerning the Site. Mr. Nehlig has worked at the Lee Memorial Forest area for fourteen years and lives on site. Mr. Nehlig has considerable knowledge concerning the surrounding properties such as the Site property to the north of Lee Memorial

Forest. Mr. Nehlig filled out an environmental questionnaire which can be found in **Appendix F**.

8.0 FINDINGS

C-K performed a Phase I ESA in conformance with the scope and limitations of ASTM Standard Practice E 1527-05 on the 180-acre Site located near Franklinton, in Washington Parish, Louisiana. This assessment revealed the following findings:

Known or suspect RECs

- None was observed.

Known or suspect historical RECs

- None was observed.

De minimis conditions

- None was observed.

9.0 OPINION

Finding

In accordance with the findings in Section 8.0, there were no apparent RECs identified with the 180 acre site property north of Highway 10 near Franklinton, Louisiana during the Phase I ESA.

10.0 CONCLUSIONS

C-K has performed a Phase I ESA in conformance with the scope and limitations of ASTM Standard Practice E 1527-05 of the 180 acre site property north of Highway 10 near Franklinton, Louisiana, the Site. Any exceptions to, or deletions from, this practice are described in **Section 11.0** of this report. This assessment has revealed no evidence of recognized environmental conditions in connection with the property.

11.0 DEVIATIONS

No deletions or deviations from ASTM Standard Practice E 1527-05 were made during this investigation except the following:

- No government officials were interviewed with reference to this Site.

12.0 ADDITIONAL SERVICES

No additional services beyond those stated in ASTM Standard Practice E 1527-05 were contracted for between C-K and LSU.

13.0 REFERENCES

Environmental Data Resources, Inc. "EDR Historical Topographic Map Report" Inquiry Number 3367582.4. July 16, 2012..

Environmental Data Resources, Inc. "The EDR Radius Map Report with GeoCheck®" Inquiry Number 3367582.2s. July 16, 2012.

Environmental Data Resources, Inc. "The EDR Aerial Photo Decade Package" Inquiry Number 3367582.5. July 20, 2012.

United States Geological Survey. "STATE LINE [LA]" 1:24,000 Topographic Map, 1982.

14.0 SIGNATURE OF ENVIRONMENTAL PROFESSIONAL

"I declare that, to the best of my professional knowledge and belief, I meet the definition of Environmental professional as defined in §312.10 of 40 CFR 312.

"I have the specific qualifications based on education, training, and experience to assess a property of the nature, history, and setting of the subject property. I have developed and performed the all appropriate inquiries in conformance with the standards and practices set forth in 40 CFR Part 312."



E. Christopher Warwick, P.G.
Senior Geologist



Clifford A. Johnson
Senior Technician

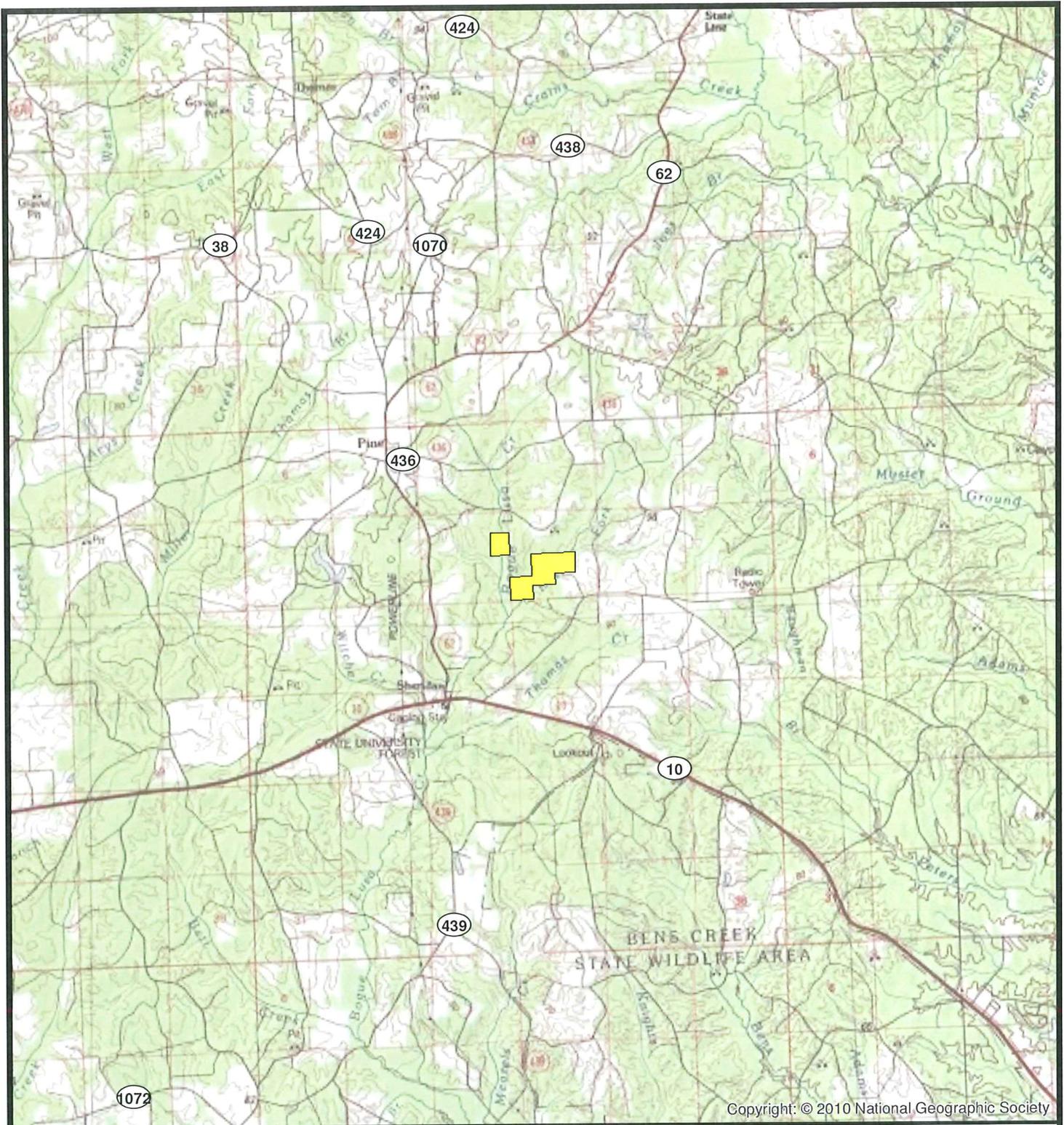
15.0 QUALIFICATIONS OF ENVIRONMENTAL PROFESSIONAL

Chris Warwick has eighteen years of experience in environmental and Geological/Hydrogeological work and has performed and reviewed numerous Phase I ESAs. Mr. Warwick has a Bachelor of Science degree in Geology. A resume for Mr. Warwick may be found in **Appendix G**.

Clifford Johnson has seven years of experience in the environmental field and has performed and reviewed numerous environmental studies. Mr. Johnson has a B.S. degree in Education. A resume for Mr. Johnson may be found in **Appendix G**.

FIGURES

FIGURE 1
SITE VICINITY MAP



WASHINGTON PARISH

Legend

 Phase I Properties



Reference

U.S.G.S. 100K SERIES QUAD MAP, BOGALUSA, LA



LSU AgCenter

BATON ROUGE, LOUISIANA

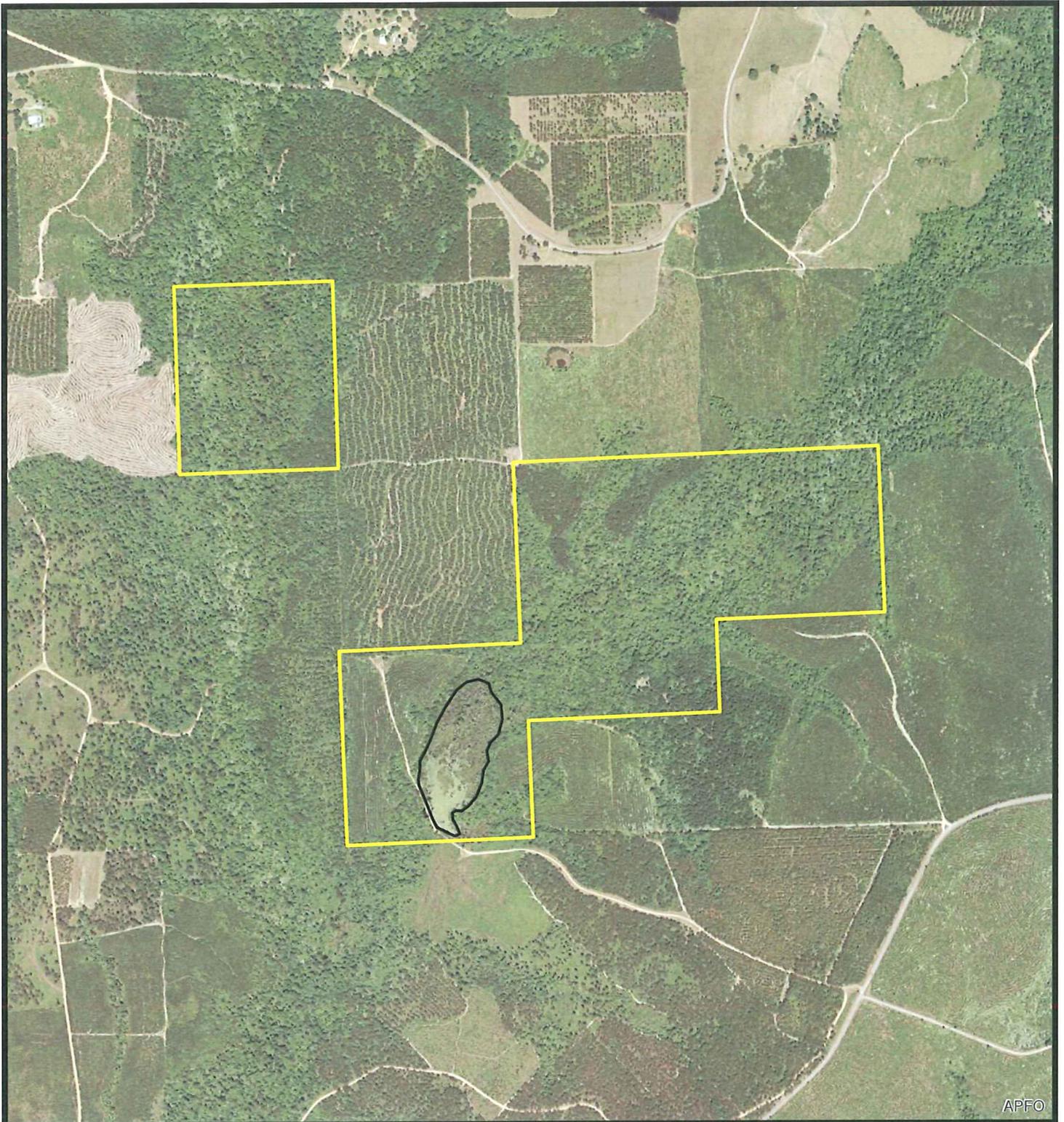
PHASE I ESA

SITE LOCATION MAP

WASHINGTON PARISH, LOUISIANA

Drawn:	CAL/AM9.2
Checked:	CJ
Approved:	CW
Date:	7/16/12
Dwg. No.:	A8331-01

FIGURE 1



APFO



WASHINGTON PARISH

Legend

- Phase I Properties
- Beaver Pond



Reference

IMAGERY: 2010 NAIP ORTHOGRAPHIC IMAGES, WASHINGTON PARISH, LA MOSAIC.



LSU AgCenter

BATON ROUGE, LOUISIANA

PHASE I ESA

SITE MAP

WASHINGTON PARISH, LOUISIANA

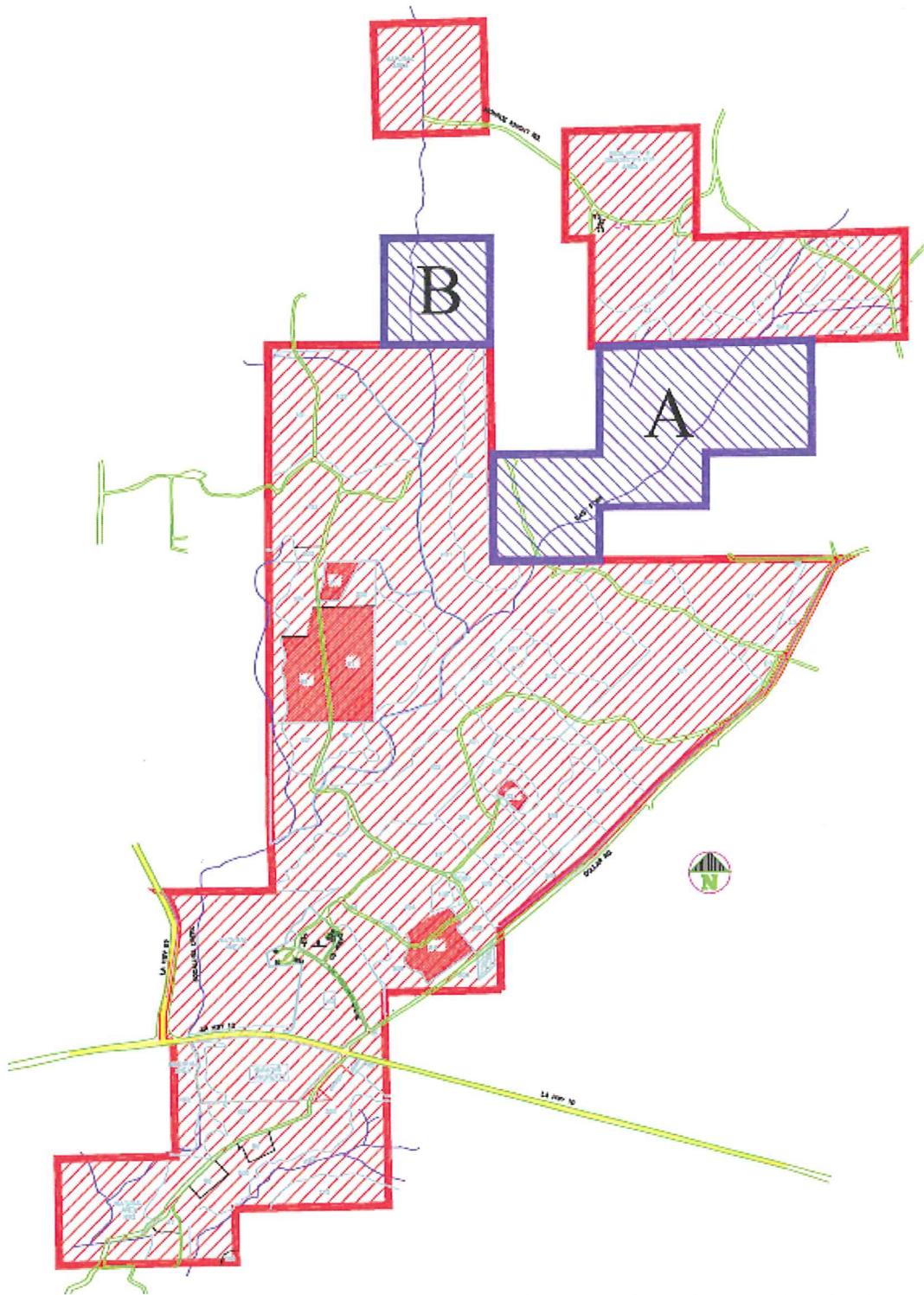


Drawn:	CAL/AM9.2
Checked:	CJ
Approved:	CW
Date:	7/16/12
Dwg. No.:	A8331-02

FIGURE 2

FIGURE 3

CLIENT PROVIDED PROPERTY MAP



WASHINGTON PARISH

- Legend**
- Site Properties
 - Lee Memorial Forest



LSU AgCenter

BATON ROUGE, LOUISIANA

PHASE I ESA
**CLIENT PROVIDED
 PROPERTY MAP**

WASHINGTON PARISH, LOUISIANA



Drawn:	CAL/AM9.2
Checked:	CJ
Approved:	CW
Date:	7/16/12
Dwg. No.:	A8331-03

FIGURE 3

APPENDICES

APPENDIX A

ENVIRONMENTAL DATABASE SEARCH

180 Acres - Washington Parish

Dean Lee State Forest

Angie, LA 70426

Inquiry Number: 3367582.2s

July 16, 2012

The EDR Radius Map™ Report with GeoCheck®



440 Wheelers Farms Road
Milford, CT 06461
Toll Free: 800.352.0050
www.edrnet.com

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Thank you for your business.
Please contact EDR at 1-800-352-0050
with any questions or comments.

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EXECUTIVE SUMMARY

A search of available environmental records was conducted by Environmental Data Resources, Inc (EDR). The report was designed to assist parties seeking to meet the search requirements of EPA's Standards and Practices for All Appropriate Inquiries (40 CFR Part 312), the ASTM Standard Practice for Environmental Site Assessments (E 1527-05) or custom requirements developed for the evaluation of environmental risk associated with a parcel of real estate.

TARGET PROPERTY INFORMATION

ADDRESS

DEAN LEE STATE FOREST
ANGIE, LA 70426

COORDINATES

Latitude (North): 30.8897000 - 30° 53' 22.92"
Longitude (West): 89.9856000 - 89° 59' 8.16"
Universal Transverse Mercator: Zone 16
UTM X (Meters): 214581.6
UTM Y (Meters): 3421014.5
Elevation: 258 ft. above sea level

USGS TOPOGRAPHIC MAP ASSOCIATED WITH TARGET PROPERTY

Target Property Map: 30089-H8 STATE LINE, LA
Most Recent Revision: 1982

West Map: 30090-H1 PINE, LA
Most Recent Revision: 1983

AERIAL PHOTOGRAPHY IN THIS REPORT

Portions of Photo from: 2009, 2010
Source: USDA

TARGET PROPERTY SEARCH RESULTS

The target property was not listed in any of the databases searched by EDR.

DATABASES WITH NO MAPPED SITES

No mapped sites were found in EDR's search of available ("reasonably ascertainable ") government records either on the target property or within the search radius around the target property for the following databases:

STANDARD ENVIRONMENTAL RECORDS

Federal NPL site list

NPL..... National Priority List

EXECUTIVE SUMMARY

Proposed NPL..... Proposed National Priority List Sites
NPL LIENS..... Federal Superfund Liens

Federal Delisted NPL site list

Delisted NPL..... National Priority List Deletions

Federal CERCLIS list

CERCLIS..... Comprehensive Environmental Response, Compensation, and Liability Information System
FEDERAL FACILITY..... Federal Facility Site Information listing

Federal CERCLIS NFRAP site List

CERC-NFRAP..... CERCLIS No Further Remedial Action Planned

Federal RCRA CORRACTS facilities list

CORRACTS..... Corrective Action Report

Federal RCRA non-CORRACTS TSD facilities list

RCRA-TSDF..... RCRA - Treatment, Storage and Disposal

Federal RCRA generators list

RCRA-LQG..... RCRA - Large Quantity Generators
RCRA-SQG..... RCRA - Small Quantity Generators
RCRA-CESQG..... RCRA - Conditionally Exempt Small Quantity Generator

Federal institutional controls / engineering controls registries

US ENG CONTROLS..... Engineering Controls Sites List
US INST CONTROL..... Sites with Institutional Controls

Federal ERNS list

ERNS..... Emergency Response Notification System

State- and tribal - equivalent CERCLIS

SHWS..... Potential and Confirmed Sites List

State and tribal landfill and/or solid waste disposal site lists

SWF/LF..... Landfill List
DEBRIS..... LDEQ Approved Debris Sites

State and tribal leaking storage tank lists

LUST..... Leaking Underground Storage Tanks
HIST LUST..... Underground Storage Tank Case History Incidents
INDIAN LUST..... Leaking Underground Storage Tanks on Indian Land

State and tribal registered storage tank lists

UST..... Louisiana Underground Storage Tank Database



REPORT OF SYSTEM STAFF ON A SIGNIFICANT BOARD MATTER

REQUEST FOR APPROVAL OF AN AMENDMENT TO THE COOPERATIVE ENDEAVOR AGREEMENT WITH ENERGY THERMAL FOR THE PROVISION OF STEAM AND CHILLED WATER TO THE UNIVERSITY MEDICAL CENTER AND HEALTH SCIENCES CENTER IN NEW ORLEANS

To: Members of the Board of Supervisors

Date: September 7, 2012

Pursuant to Article VII, Section 8.D.2 (f) of the Bylaws of the Louisiana State University Board of Supervisors, this matter is a "significant board matter."

D.2 (f) Cooperative endeavor agreements, pursuant to Article VII, Section 14 of the Louisiana Constitution, joint ventures, partnerships and similar agreements, and agreements directly relating thereto.

1. Summary of Matter

At its November 6, 1998 Board meeting, the LSU Board of Supervisors, on behalf of LSU, entered into a Cooperative Endeavor Agreement (Agreement) with Entergy Thermal (ET) and the New Orleans Regional Medical Complex, Inc. (NORMC) to generate and provide chilled water and steam services to the Charity Hospital as well as other LSU facilities in New Orleans, Louisiana. Pursuant to the original Agreement, ET took over the operation of the existing Charity and LSU central plants, and ET also agreed to construct a new parking garage and chilled water plant for the provision of these services. The LSU and Charity central plants, as well as the newly constructed chilled water plant, are all located on LSU property that was leased to NORMC (a non-profit) and then sub-leased to ET as part of the Agreement. NORMC and ET were and are also responsible for the on-going operations and maintenance of these services and facilities. The transaction was the subject of Attorney General Opinion 98-314, which approved the public nature of the Agreement, stated that the Agreement and leases were exempt from the Public Lease Laws, the Public Bid Laws, and the Procurement Code. The term of the agreement was for a period of 30 years originally expiring September 30, 2020.

Charity Hospital in New Orleans was substantially damaged by Hurricane Katrina. The costs to repair the hospital were in excess of 50% of the replacement costs and therefore

deemed not cost effective to repair. The decision was made to construct a new hospital, University Medical Center with a business plan approved by the Board as well as the Joint Legislative Committee on the Budget. That business plan mentioned the third party financing and construction of a central plant to service the new hospital. The costs to construct a new central utilities plant to provide hot water (steam) and chilled water to the new hospital was not incorporated into the cost of the hospital as it was envisioned that those services would be provided by a third party. Since Entergy Thermal was already under contract to provide services to Charity Hospital and other LSU facilities in the vicinity, and based on the fact there are provisions in the original agreement giving ET the right and responsibility to provide services to future LSU hospital facilities and obligating LSU to obtain services from Entergy Thermal for new and/or expanded buildings, negotiations were initiated with NORMC and ET to construct a steam plant and to upgrade the existing chilled water plant to N+1 capabilities to ensure the reliability of services in the event of disasters and power outages. Both the new steam plant and the existing chilled water plant will be flood protected, hardened and provided with sufficient back up fuel, power and water necessary to operate the hospital for seven (7) days.

The proposed amended Cooperative Endeavor Agreement (CEA), which is attached as Exhibit 1 will establish the rights and responsibilities among all parties for the construction of the new steam plant, the upgrading of the existing chilled water plant and the operations and maintenance of the plants as well as service piping providing chilled and hot water to the hospital and other LSU facilities. Additional related agreements or contractual instruments between the parties may need to be put in place, modified, terminated or allowed to expire to fully implement the provisions of the CEA.

2. Review of Business Plan

The Agreement will require Entergy Thermal to construct a new hardened steam plant on LSU owned property, which will be leased to NORMC and sub-leased to Entergy Thermal for the term of the agreement. The Agreement will also require ET to make improvements to the existing chilled water plant. Once the new steam plant is operational, the existing Charity and LSU central plants will be dropped from the original Agreement and returned to LSU's possession. Although the construction of the new steam plant and the improvements to the existing chilled water plant are not public works projects (because they are being performed by the lessee), NORMC / ET are obligated under the terms of the Agreement to competitively bid the project. ET will incur additional expenses to provide the hospital with service meeting the N+1, back-up, and flood-proofing requirements, and LSU will pay increased charges to ET to make those improvements. The new steam plant will be owned by ET; at the end of the lease,

LSU has the option to purchase the new steam plant from ET, in which event LSU will receive a dollar-for-dollar credit for the increased charges that LSU paid to ET during the term. ET will own their equipment housed in the new steam plant, and LSU will also have the option to purchase the equipment at the end of the lease. As is currently the case, the hospital will pay usage rates as well as contract capacity charges for the services provided by ET.

The agreement will relieve LSU of the costs for construction, operation and maintenance of the Central Chilled water plant and the new Steam Plant and will ensure the reliability of these services to the hospital, an essential and critical facility during a natural disaster, terrorist attack or other emergency situation necessitating the services a hospital and level 1 Trauma Center.

3. Fiscal Impact

The Amendment would extend the Agreement by thirty years, from September 30, 2020, to September 30, 2050. Terms of the Agreement would modify the financial obligations by:

1. Deleting Charity Hospital from the agreement and the incumbent capacity charges. The original agreement allowed for only a 20% reduction in capacity charges when a building was eliminated. We have been able to negotiate elimination of Charity Hospital out of the deal, which will reduce capacity charges through the year 2020 and beyond.
2. We will have some increased capacity charges due to our requirement for Entergy Thermal to flood protect the existing chilled water plant and to construct a hardened (N+1 standards) and flood protected Steam Plant on land owned by LSU. This is a heightened standard above that typical of other District Thermal Systems.

4. Description of Competitive Process

This is simply an amendment to an existing agreement between Entergy Thermal and LSU negotiated pursuant to an Attorney General opinion that allowed for a sole source negotiation between Entergy Thermal and LSU. Furthermore, although the construction of the new steam plant and the improvements to the existing chilled water plant are not public works projects (because they are being performed by the lessee), NORMC / ET are obligated under the terms of the Agreement to competitively bid the project.

5. Review of Legal Documents

- Amendment to the Cooperative Endeavor Agreement is attached and in order.
- Amendment to Addendum A, which is the pricing agreement between LSU and ET for the existing LSU buildings.
- Addendum B, which will be the pricing agreement between LSU and ET for the new UMC buildings.
- Amendment to Ground Lease, the lease between LSU and NORMC for the site where the existing chilled water plant is located.
- Amendment to Thermal Facility Lease, the sublease between NORMC and ET for the site where the existing chilled water plant is located.
- Amendment to Reciprocal Lease, the lease between LSU and NORMC for the site where the original Charity and LSU Central Plants were located, and which will now also incorporate the new steam plant.
- Amendment to Central Plants Lease, the sublease between NORMC and ET for the site where the original Charity and LSU Central Plants were located, and which will now also incorporate the new steam plant.

6. Parties of Interest

The State of Louisiana (the State), the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College (LSU), the LSU Health Care Services Division, LSU Health Sciences Center, New Orleans, and Entergy Thermal

7. Related Transactions

Original Cooperative Endeavor Agreement and Amendments
(Due to the volume of the original CEA and previous amendments, the documents are not attached but are available in the Office of Property and Facilities.)

8. Conflicts of Interests

None. All of the parties relevant to the approval of this Amendment do not have any related interest in the Amendment, nor will they receive any financial gain from this approval.

Attachments

- **Letter from Dr. Townsend**
- **Exhibit 1:** Proposed amendment to the Cooperative Endeavor Agreement (CEA) and related documents.

Recommendation

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

“NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College does hereby authorize Dr. William L. Jenkins, Interim President of the LSU System, or his designee, to execute the first amendment to the Cooperative Endeavor Agreement and any related documents with Entergy Thermal (ET) and the New Orleans Regional Medical Complex, Inc. (NORMC) for the generation and provision of steam and chilled water for the University Medical Center in New Orleans, Louisiana

“BE IT FURTHER RESOLVED that Dr. William L. Jenkins, Interim President of the LSU System, or his designee is hereby authorized by and empowered for and on behalf of and in the name of the Board of Supervisors to include in the first amendment to the Cooperative Endeavor Agreement, and any related documents, in consultation with General Counsel, any and all provisions and stipulations the he deems to be in the best interest of the Board of Supervisors.”

FIRST AMENDMENT TO RECIPROCAL LEASE AGREEMENT

THIS FIRST AMENDMENT TO RECIPROCAL LEASE AGREEMENT (this “First Amendment” or “Amendment”) is entered into on the dates indicated below, but effective as of _____ at 11:59 p.m. central time (the “First Amendment Date”), by and between **THE BOARD OF SUPERVISORS OF LOUISIANA STATE UNIVERSITY AND AGRICULTURAL AND MECHANICAL COLLEGE**, a public constitutional corporation organized and existing under the constitution and laws of the State of Louisiana (“Board of Supervisors”), and **NEW ORLEANS MEDICAL COMPLEX, INC.**, a Louisiana private, non-profit corporation formerly known as New Orleans Regional Medical Center, Inc. (“NORMC”).

RECITALS

A. The Board of Supervisors, NORMC and **ENTERGY SOLUTIONS DISTRICT ENERGY LTD., LLC**, a Delaware limited liability company d/b/a Entergy Thermal (hereinafter referred to as “Entergy Thermal”) (successor by merger to Entergy Thermal, a division of Entergy Business Solutions, Inc., a Delaware corporation) are parties to a Cooperative Endeavor Agreement (as defined in the Existing Lease) pursuant to which Entergy Thermal has constructed and currently is operating a District Energy System that provides thermal services to Board of Supervisors Buildings pursuant to Addendum “A” attached thereto and to other customers in the District Energy Service Area and the downtown New Orleans area pursuant to separate agreements between Entergy Thermal and those customers.

B. The facilities leased and/or constructed pursuant to the Cooperative Endeavor Agreement include, without limitation, the Central Plants and a Combined Use Facility that includes a Parking Garage and Thermal Facility.

C. More specifically, as contemplated in the Cooperative Endeavor Agreement, the Board of Supervisors and NORMC entered into a Reciprocal Lease Agreement dated effective as of November 1, 1998 (the “Existing Lease”), pursuant to which Board of Supervisors leases the Garage from NORMC and NORMC leases the Central Plants from the Board of Supervisors.

D. The Board of Supervisors, Entergy Thermal and NORMC have entered into a First Amendment to Cooperative Endeavor Agreement (the “CEA First Amendment”), as well as an Addendum “B” to the Cooperative Endeavor Agreement, all of even date herewith.

E. As set forth in the CEA First Amendment, the Board of Supervisors and NORMC desire to amend the Existing Lease as set forth herein.

NOW THEREFORE, in consideration of the mutual covenants and undertakings expressed herein, in the Existing Lease and in the Cooperative Endeavor Agreement (as amended), the parties hereby covenant and agree as follows:

1. Recitals and References.

(a) The foregoing recitals are hereby incorporated into the body of this instrument as if fully rewritten and restated herein.

(b) Unless otherwise provided herein, the capitalized, defined terms used in the Existing Lease shall have the same meanings in this Amendment and references herein to Articles, Sections, Schedules, Exhibits, Annexes or words of similar meaning shall correspond to those set forth in the Existing Lease. Capitalized terms used and not otherwise defined in this Amendment or the Existing Lease that are defined in the Cooperative Endeavor Agreement shall have the meanings assigned to such terms therein.

(c) Unless otherwise specified or unless the context clearly requires otherwise, references in this Amendment or in the Existing Lease to “the Lease,” “this Lease” or words of similar import shall mean the Existing Lease, as modified by this Amendment.

(d) Any references in the Lease to the “Cooperative Endeavor Agreement,” the “District Energy Service Agreement,” the “Central Plants Lease,” the “Ground Lease” or the “Thermal Facility Lease” all shall be deemed to include any and all amendments, modifications and/or restatements of said documents.

2. Definitions (Section 1). Section 1 is amended as follows, with the following terms and meanings being incorporated into Section 1 and, as applicable, replacing any prior, corresponding defined terms:

“**Addendum ‘A’ Amendment**” has the meaning set forth in the CEA First Amendment.

“**Addendum ‘B’**” means Addendum B to the Cooperative Endeavor Agreement, including all appendices and exhibits and all amendments to said addendum that may be made from time to time.

“**Central Plants**” means, as applicable, the Charity Central Plant, the LSU Central Plant and/or the New Boiler Plant.

“**Central Plants Lease First Amendment**” means the First Amendment to Central Plants Lease dated as of the First Amendment Date between NORMC as sublessor and Entergy as sublessee.

“**Charity Central Plant**” means the portion of the NORMC Premises demised under the Existing Lease that includes and is located on the land described in **Exhibit “D-2”** to the Existing Lease and depicted on the survey attached as **Exhibit “E-2”** to the Existing Lease, including, without limitation, all equipment, structural elements and building systems located thereon.

“**District Energy Service Agreement**” means Addendum “A” to the Cooperative Endeavor Agreement, including all appendices and exhibits and all amendments to said addendum that may be made from time to time.

“**Existing Central Plants**” means the Charity Central Plant and the LSU Central Plant, including, without limitation, all equipment, structural elements and building systems in each of such facilities.

“**Existing Central Plants Lease**” means the Central Plants Lease dated as of November 1, 1998, exclusive of any amendments thereto.

“**Existing Plant Termination Date**” means the date upon which an Existing Central Plant is removed from the NORMC Premises (and thereby returned to the possession of the Board of Supervisors).

“**LSU Central Plant**” means the portion of the NORMC Premises demised under the Existing Lease that includes and is located on the land described in **Exhibit “D-1”** to the Existing Lease and depicted on the survey attached as **Exhibit “E-1”** to the Existing Lease including, without limitation, all equipment, structural elements and building systems located thereon.

“**New Boiler Plant**” means a Thermal Purposes facility (including the equipment located therein) that is designed, without limitation, to meet the steam service requirements set forth in Addendum “B”.

“**New Boiler Plant Commencement Date**” means the date, following completion of the New Boiler Plant and any requisite test operations, at which both the New Boiler Plant has commenced regular operations as a part of the District Energy System and the Charity Central Plant no longer is used as a part of the District Energy System or occupied by Entergy Thermal.

“**New Boiler Plant Property**” means that certain portion of ground in New Orleans, Louisiana, located at the corner of South Johnson Street and Gravier Street, on the block bounded by South Johnson Street, Gravier Street, Perdido Street and South Galvez Street, with a frontage of approximately two hundred (200) feet on Gravier Street and approximately one hundred (100) feet on South Johnson, subject to adjustment as provided in Section 3(b) of this Amendment, together with all improvements, buildings and structures thereon and hereafter to be erected thereon and all rights, ways, privileges, servitudes, appurtenances and appendages thereunto belonging or appertaining, hereby substituting and subrogating NORMC, its permitted successors and assigns expressly to any and all rights, ways, privileges, and servitudes to which Board of Supervisors may be entitled.

“**Prudent Operating Practices**” has the meaning set forth in the District Energy Service Agreement.

3. NORMC Premises (Section 2.1.B.)

(a) For the reasons set forth in the CEA Amendment, the New Boiler Plant shall replace the Existing Central Plants as the NORMC Premises, with the LSU Central Plant being returned to the Board of Supervisors first and the Charity Central Plant being returned to the Board of Supervisors following completion of the New Boiler Plant and its integration into the

District Energy System, as set forth below. Accordingly, the following language is added to the end of Section 2.1.B:

Notwithstanding the foregoing: (i) effective as of December 1, 2012, the New Boiler Plant Property shall be added to and become a part of the NORMC Premises; (ii) effective as of the First Amendment Date, the LSU Central Plant shall be removed from and no longer shall be a part of the NORMC Premises and no longer shall be subject to this Lease; and (iii) effective as of the New Boiler Plant Commencement Date, the Charity Central Plant shall be removed from and no longer shall be a part of the NORMC Premises and no longer shall be subject to this Lease. NORMC shall provide, or cause Entergy Thermal to provide, notice to the Board of Supervisors of the occurrence of the New Boiler Plant Commencement Date no later than thirty (30) days after the New Boiler Plant Commencement Date occurs. Without limiting the foregoing, from and after the New Boiler Plant Commencement Date, the Central Plants shall consist solely of the New Boiler Plant and the NORMC Premises shall consist solely of the New Boiler Plant Property.

(b) NORMC shall cause Entergy Thermal to deliver to NORMC and Board of Supervisors no later than one hundred eighty (180) days following the First Amendment Date a current survey and legal description of the New Boiler Plant Property showing its final dimensions and specific location. The survey shall be attached hereto as Exhibit "A-1" and the legal description shall be attached hereto as Exhibit "A-2" without need of further act or instrument. Until delivery of said survey and legal description to Board of Supervisors, the New Boiler Plant Property shall consist of the property described in the definition of New Boiler Plant Property set forth in Section 2 of this Amendment. Upon and following delivery of said survey and legal description to Board of Supervisors, the New Boiler Plant Property automatically shall consist of the property depicted on the survey and described in the legal description, together with all appurtenances, servitudes, easements and rights thereunto, without need of further act or instrument, but if requested, Board of Supervisors shall acknowledge in writing that the New Boiler Plant Property consists of the property as depicted on the survey and described in the legal description.

(c) Board of Supervisors represents and warrants that as of December 1, 2012, any structures located on the New Boiler Plant Property shall be vacant and that the New Boiler Plant Property (including any structures located thereon) shall not be in use by Board of Supervisors, Louisiana State University Health Sciences Center or any of their respective employees, affiliates, agents or contractors. Board of Supervisors acknowledges and agrees that any movable structures located on the New Boiler Plant Property as of December 1, 2012 (including, without limitation, any modular buildings) may be disposed of by NORMC or Entergy Thermal without compensation to Board of Supervisors.

4. Initial Term (Section 3.1). The parties desire to extend the expiration of the Initial Term by thirty (30) years, from September 30, 2020 to September 30, 2050. Accordingly, Section 3.1 is restated as follows:

This Lease shall be for a term (the “Initial Term”) commencing on the “Term Commencement Date” described below and ending September 30, 2050, unless sooner terminated as provided herein.

5. Renewal Term (Section 5.1). The parties desire for there to be one (1) renewal term of ten (10) years following expiration of the Initial Term, as extended by Section 4 of this Amendment. Accordingly, Section 5.1 is restated as follows:

5.1. Subject to Sections 5.3 and 5.4 below, NORMC shall have the right to renew this Lease for one (1) additional period of ten (10) years (the “Renewal Term”), in accordance with the following procedure. NORMC may exercise such right by giving written notice to the Board of Supervisors of its exercise of said right at least ten (10) months before the expiration of the Initial Term of this Lease. (By way of example, if NORMC should elect to renew this Lease, the renewal notice for the Renewal Term must be given on or before November 30, 2049). All of the terms and provisions of this Lease shall apply during any Renewal Term.

6. Return of Existing Central Plants.

(a) Notwithstanding any provision of the Lease to the contrary (including, without limitation, Section 6.2, Section 8.1 and Section 11.1), Board of Supervisors agrees that each of the Existing Central Plants shall be returned to and accepted by Board of Supervisors in the Existing Central Plant’s then-current as-is condition as of the applicable Existing Plant Termination Date, without any representation or warranty by NORMC or Entergy Thermal as to all or any portion of the Existing Central Plant’s condition or fitness for intended use, and Board of Supervisors hereby waives and releases NORMC and Entergy Thermal from any claims under this Lease or otherwise with respect to the condition of all or any portion of the Existing Central Plants. Board of Supervisors has agreed to accept the Existing Central Plants in such condition and grant the foregoing release in consideration of Entergy Thermal’s agreement to perform the Residence Hall Connection Piping work, as referenced in the CEA First Amendment and more fully set forth in the Addendum “A” Amendment.

(b) Without limiting the foregoing, and notwithstanding clause (i) of the second sentence of Section 11.1 of the Existing Lease or the second-to-last sentence of Section 19.1 of the Existing Lease, NORMC may permit Entergy Thermal to remove Thermal Purposes equipment from the Charity Central Plant prior to its Existing Plant Termination Date without replacing such equipment if the equipment is intended to be installed in the New Boiler Plant, if removal of such equipment from the Charity Central Plant does not adversely affect Entergy Thermal’s ability to deliver Thermal Services to Board of Supervisors as required under the District Energy Service Agreement, and if Entergy Thermal obtains Board of Supervisors’ advance written approval as to each specific item of Thermal Purposes equipment, which approval shall not be unreasonably withheld, conditioned, or delayed. For reference purposes, the sentence of Section 11.1 of the Existing Lease states, “Thereafter, NORMC shall cause Entergy Thermal at its sole cost and risk to make such alterations and replacements from time to time to or of portions of the NORMC Premises including without limitation the Central Plants as required by Section 8.1, but no portion of the Central Plants shall be removed (i) at any time

during the Term after the completion of the Initial Improvements unless it is replaced utilizing a kind, capacity, function and quality no less than that of the particular component or item being repaired or replaced when it was new or (ii) during the existence of a Default by NORMC hereunder.” For reference purposes, the second-to-last sentence of Section 19.1 of the Existing Lease states, “NORMC expressly acknowledges and agrees that the movable trade fixtures removable under this Section by NORMC at the expiration or earlier termination of this Lease shall not include any installation or system that would constitute a component part of the Central Plants under Louisiana Civil Code Articles 465 or 466 or any part, item or article which is material to the operation of the Central Plants.”

(c) Without limiting the foregoing, Board of Supervisors acknowledges that, notwithstanding Section 6.2 of the Lease: (i) the Thermal Purposes equipment in the LSU Central Plant is not in operating condition as of the First Amendment Date and will not be in operating condition as of the Existing Plant Termination Date for the LSU Central Plant; (ii) on or prior to the Existing Plant Termination Date for the Charity Central Plant, the Thermal Purposes equipment in the Charity Central Plants may no longer be in operating condition; and (iii) neither of the Existing Central Plants is operationally independent from the District Energy System as of the First Amendment Date and neither of the Existing Central Plants will be operationally independent from the District Energy System as of the applicable Existing Plant Termination Date.

(d) None of the waivers by Board of Supervisors in this Amendment shall waive or release Entergy Thermal from any of its obligations to deliver Thermal Services to Board of Supervisors as set forth in the District Energy Service Agreement.

7. Operational Independence (Section 6.2); Equipment Replacement (Section 8.1); Equipment Removal (Section 11.1).

(a) As of the Effective Date of the Existing Lease, Entergy Thermal had not yet commenced construction of the Thermal Facility, and Entergy Thermal’s ability to deliver Thermal Services to Board of Supervisors depended entirely on Entergy Thermal’s operation of the Existing Central Plants. The District Energy System now consists of multiple facilities, including, without limitation, the Thermal Facility and the Central Plants, that are operated in an integrated manner in order to produce and distribute Thermal Services to Board of Supervisors and other customers. In addition, Entergy Thermal’s specific obligations to deliver Thermal Services to Board of Supervisors are set forth in the District Energy Service Agreement, which requires Entergy Thermal to operate, staff and maintain the entirety of the District Energy System in a good, sound and efficient manner in accordance with Prudent Operating Practices and which also includes certain purchase options in favor of Board of Supervisors that encumber the entirety of the District Energy System. Accordingly, Board of Supervisors acknowledges and agrees that it no longer is necessary for this Lease to include specific requirements regarding the operational independence of each Central Plant or specific requirements regarding Thermal Purposes equipment replacement or removal in each Central Plant.

(b) Accordingly, Section 6.2 is restated as follows:

6.2 NORMC may use the NORMC Premises only for the purposes of generation and distribution of chilled water, steam and hot water for use by the Board of Supervisors and third parties in the heating and cooling of their buildings and structures (“Thermal Purposes”), together with any necessary uses ancillary thereto. NORMC shall use or, through the Central Plants Lease, cause Entergy Thermal to use the NORMC Premises in a prudent and reasonable manner.

(c) Section 8.1 is restated as follows:

8.1 NORMC shall be responsible for all repairs or replacements pertaining to the roof, foundation or walls of the NORMC Premises and for all other matters of a structural nature pertaining to the NORMC Premises. NORMC shall be responsible to maintain the NORMC Premises in good condition and repair (reasonable wear and tear excepted) and to keep the NORMC Premises in compliance with every Applicable Law in all respects. The foregoing obligations shall include both the building systems and the entirety of the buildings comprising the Central Plants. In addition to the obligation for initial improvements to the NORMC Premises including the Central Plants required under Section 11.1, NORMC shall (or shall cause Entergy Thermal to) be responsible for and at its own cost, risk and expense perform and pay for all costs of any necessary maintenance, repairs, restorations, renewals, replacements, alterations, additions and modifications of any kind, whether the necessity for such is attributable to NORMC or Entergy Thermal’s use and operations or to deterioration of materials, of or to the Central Plants and the other portions of the NORMC Premises, regardless of whether they are ordinary or extraordinary, foreseen or unforeseen, structural or non-structural, so that at the termination of this Lease and at all times during the Term of this Lease, the NORMC Premises will be in good repair and condition, normal wear and tear excepted. In so doing NORMC shall comply with Section 11.1 as applicable. Without limiting the generality of the foregoing, NORMC shall:

- (a) be responsible for and assumes maintenance of the air conditioning and heating systems serving the NORMC Premises;
- (b) specifically keep the NORMC Premises free of trash and debris and be responsible for all trash removal (whether by dumpster or otherwise);
- (c) preserve the character, cleanliness, and state of repair of the NORMC Premises;
- (d) be responsible for repairs or replacements relating to any parking lots or facilities appurtenant to or comprising part of the NORMC Premises, any fences or gates appurtenant to or comprising part of the NORMC Premises, and any exterior or interior lights appurtenant to or comprising part of the NORMC Premises, together with all electrical and plumbing and mechanical systems serving or comprising part of the NORMC

Premises, and all windows in the NORMC Premises and all floors and floor coverings of the NORMC Premises;

- (e) be responsible in all respects for compliance of the NORMC Premises with the Americans With Disabilities Act; and
- (f) be responsible in all respects for pest control (including but not limited to termites) with respect to the NORMC Premises.

In carrying out its responsibilities under this Section 8.1, NORMC shall make all necessary repairs and any necessary replacements utilizing materials and equipment of appropriate quality and capacity for their intended use. Board of Supervisors acknowledges and agrees that, subject to Board of Supervisors' purchase rights under Section 9.3 of the District Energy Service Agreement and subject to Entergy Thermal's obligation to supply Thermal Services to Board of Supervisors under the District Energy Service Agreement and Addendum "B", Thermal Purposes equipment located in the NORMC Premises may be removed, repaired, replaced and/or decommissioned by Entergy Thermal in accordance with Prudent Operating Practices, and that any such actions taken by Entergy Thermal, if done in accordance with Prudent Operating Practices, shall not cause NORMC to be in violation of this Section 8.1 or any other provision of this Lease.

(d) In addition, Section 11.1, dealing with Alterations to the Central Plants, is amended as provided below.

8. Board of Supervisors' Maintenance Obligations (Section 8.5). Section 8.5 is restated as follows:

8.5 After the Completion Date for the Board Premises, except for punchlist items listed by the Board of Supervisors, which NORMC will proceed diligently to complete, the Board of Supervisors shall be responsible, at the sole cost and expense of the Board of Supervisors, for the maintenance and repair of the Board Premises, except for matters of a structural nature or matters pertaining to the exterior facade of the NORMC Building, said matters being the responsibility of NORMC pursuant to the Ground Lease. Said obligations of the Board of Supervisors shall include, but not be limited to, the obligation to maintain the Board Premises in good condition and repair (reasonable wear and tear accepted), including the provision of janitorial services, keeping the Board Premises (including any elevators and stairwells serving the Board Premises) free of trash and debris, repairing or replacing any equipment relating to the operation of the Board Premises as a garage (such as parking gates, ticket machines and attendant booths), any necessary restriping or other painting of the parking surface within the Board Premises, the maintenance and repair of any stairwells serving the Board Premises and the maintenance, repair and any necessary replacement of the elevators, life safety systems (including any sprinklers and fire alarms) and interior lighting fixtures serving the Board Premises, as well as the maintenance, repair and any necessary replacement of any key card or other access control

systems installed by Board of Supervisors in the Board Premises or NORMC Building and provision to NORMC, Entergy Thermal and any other occupant, tenant or sub-tenant of the NORMC Building of the requisite number of key cards (and replacements) requested by any such party for its employees, agents, contractors, licensees and invitees who are assigned to and working on a full-time basis at the NORMC Building. Board of Supervisors acknowledges and agrees that the foregoing obligations of the Board of Supervisors include all elevators and stairwells located in the NORMC Building and any equipment or other fixtures located in those areas. Board of Supervisors further agrees, at its sole cost and expense, to maintain the exterior areas of the NORMC Building (including landscaping, walkways, exterior lighting and fencing, but excluding the exterior facade or structure of the NORMC Building) in good condition and repair (reasonable wear and tear accepted), including the provision of janitorial services and keeping such areas free of trash and debris.

9. Utilities (Section 10.1).

(a) Section 10.1 is restated as follows:

10.1 Each Tenant Party shall make all arrangements for payment of all utilities and other services furnished to or used by it on its respective Premises, including but not limited to gas, electricity, water, sewerage, telephone, and trash collection (the "Utilities"). If NORMC does not cause the Utilities for the Board Premises to be separately metered from the remainder of the NORMC Building, then from and after the Term Commencement Date, Board of Supervisors shall reimburse NORMC or NORMC's designee a reasonable portion to be determined jointly by NORMC or NORMC's designee and by Board of Supervisors of all charges jointly metered with other portions of the NORMC Building, with such reimbursement payment being due no later than thirty (30) days following the Board of Supervisors' receipt of a written invoice for such charges and with the current service period being covered by each such invoice being not less than thirty (30) days and not more than three hundred sixty-five (365) days. Further, NORMC shall cause any additional installations for Utilities required for use of the Central Plants in the District Energy System to be added, shall cause Utilities for the NORMC Premises to be separately metered as part of the Initial Improvements, and, with the reasonable cooperation of the Board of Supervisors, cause the billings for Utilities for the NORMC Premises to be changed to be billed to Entergy Thermal (and not in the name of the Board of Supervisors) as of the Term Commencement Date, and the Board of Supervisors shall have no responsibility for the Utilities utilized by the Central Plants on or after the Term Commencement Date.

(b) Board of Supervisors acknowledges and agrees that commencing on the Term Commencement Date and continuing until delivery of written notice to the contrary from NORMC, Entergy Thermal has been and will continue to be NORMC's designee for purposes of

determination, invoicing, reimbursement and collection of utility charges owed by Board of Supervisors with respect to the Board Premises pursuant to Section 10.1 of the Lease. Board of Supervisors' obligations with respect to Section 10.1 of the Lease are separate, apart from and in addition to any reimbursement obligations of Board of Supervisors to Entergy Thermal under the District Energy Service Agreement.

10. Construction of New Boiler Plant (Section 11.1). As set forth in the CEA Amendment, the Lease is being amended to provide for the construction of the New Boiler Plant by Entergy Thermal. In addition, as set forth in Section 7 of this Amendment, Entergy Thermal's equipment replacement obligations in the Lease are being amended. Accordingly, the first (1st) and second (2nd) sentences of Section 11.1 are hereby restated as follows:

NORMC has caused Entergy Thermal at its sole cost and risk to make such improvements to the Existing Central Plants as are set forth in the Existing Central Plants Lease (the "Initial Improvements"), in accordance with the procedures and subject to the approval of the Board of Supervisors as set forth therein; following the First Amendment Date, NORMC shall cause Entergy Thermal at its sole cost and risk to construct the New Boiler Plant on the portion of the NORMC Premises consisting of the New Boiler Plant Property as set forth in the Central Plants Lease First Amendment, and according to the procedures and subject to the approval of the Board of Supervisors as set forth therein. Thereafter, NORMC shall cause Entergy Thermal at its sole cost and risk to make such alterations and replacements from time to time to or of portions of the NORMC Premises including without limitation the Central Plants as are required by and in accordance with Section 8.1, but no portion of the Central Plants shall be removed during the existence of a Default by NORMC hereunder.

11. Subleasing and Assignment (Section 14.2). Section 14.2 is restated as follows:

14.2 NORMC may not sublease or assign or allow any other manner of use or occupancy of the NORMC Premises by any other person, except as provided in Section 18.5 below and except that NORMC may, by the Central Plants Lease, sublease, assign or otherwise grant use or occupancy of all or part of the NORMC Premises to Entergy Thermal or to a sublessee, assignee or other grantee of Entergy Thermal pursuant to Article 6 of the CEA First Amendment. The Board of Supervisors shall be entitled to prior review and written approval (which approval the Board of Supervisors shall not unreasonably withhold, delay or condition) of the Central Plants Lease and all future amendments of any type thereto. Entergy Thermal's rights to further sublease, assign or otherwise grant use or occupancy of all or any part of the NORMC Premises are set forth in Article 6 of the CEA First Amendment.

12. Entergy Mortgagee (Section 18.5). Section 18.5 is restated as follows:

18.5 Entergy Thermal, as sublessee pursuant to the Central Plants Lease, may mortgage or otherwise hypothecate the entire lease and its leasehold estate and its interest or rights under the Central Plants Lease, and/or its present or

future interest in any equipment, fixtures or other property installed or located within the Thermal Plant Area to one or more mortgagees (each an “Entergy Mortgagee”) pursuant to Article 6 of the CEA First Amendment. The Board of Supervisors will enter into an agreement with each Entergy Mortgagee, in a form acceptable to the Board of Supervisors and the Entergy Mortgagee in their reasonable discretion, pursuant to which the Board of Supervisors agrees to give notice of any Default under this Lease by NORMC to the Entergy Mortgagee at the same time as notice is given to NORMC, and to afford the Entergy Mortgagee a period of time concurrent with that afforded NORMC under Section 15.1 above within which to cure such Default prior to the Board of Supervisors exercising any rights or remedies against NORMC on account of such Default.

13. Ownership of Improvements (Section 19.1).

(a) The second (2nd) and third (3rd) sentences of Section 19.1 are restated as follows:

The portion of the Existing Central Plants comprised of the buildings and their present and future component parts (other than the heating, cooling and related equipment contained therein), and the portions of the heating and cooling equipment in the Existing Central Plants on the Effective Date of the Existing Lease, shall be and remain the property of the Board of Supervisors at all times. Notwithstanding the above, NORMC may, pursuant to the Central Plants Lease, allow Entergy Thermal to remove such heating, cooling and related equipment as required in order to complete the Initial Improvements or to perform any repairs, replacements or maintenance obligations of Entergy Thermal under the Central Plants Lease or any other reconfigurations of the District Energy System.

(b) The second-to-last sentence of Section 19.1 (which states “NORMC expressly acknowledges and agrees that the movable trade fixtures removable under this Section by NORMC at the expiration or earlier termination of this Lease shall not include any installation or system that would constitute a component part of the Central Plants under Louisiana Civil Code Articles 465 or 466 or any part, item or article which is material to the operation of the Central Plants.”) is deleted in its entirety.

(c) The last sentence of Section 19.1 is restated as follows:

At the expiration or earlier termination of this Lease, the Central Plants shall revert to the Board of Supervisors as aforesaid, in the condition required by Sections 8.1 and 11.1 (unless the Lease terminates as the result of a casualty).

14. Notices (Section 25): The parties’ current addresses for notices are as follows:

Board of Supervisors: Board of Supervisors of Louisiana State University
Agricultural and Mechanical College, c/o
Louisiana State University Health Sciences Center
433 Bolivar Street, Suite 815

New Orleans, Louisiana 70112
Attn: _____

NORMC: New Orleans Medical Complex

Attn: _____

with a copy of any notice to NORMC also sent to:

Entergy Thermal
1661 Gravier Street
New Orleans, LA 70112
Attn: _____

15. Commission (Section 26.1). Board of Supervisors and NORMC acknowledge and agree that no agent’s or broker’s commission of any nature whatsoever is due or owing as a result of the execution of this Amendment. If any agent or broker claims any right or entitlement to a commission on account of any agreement with either party, that party must indemnify the other in connection with such claims.

16. Amendment to Memorandum of Lease (Section 29).

(a) A Memorandum of Lease regarding the Existing Lease was recorded in the conveyance records of Orleans Parish, State of Louisiana as Conveyance Office Instrument No. 170842 and an Act of Clarification and Amendment to Memorandum of Lease was recorded as Conveyance Office Instrument No. 176140 (collectively, the “**Existing Lease Memorandum**”). Board of Supervisors and NORMC agree to execute contemporaneously herewith an amendment to the Existing Lease Memorandum in the form attached hereto as **Exhibit B-1** (the “**Lease Memo Amendment**”) that sets forth, without limitation, the change in the NORMC Premises and the extension of the Initial Term. NORMC agrees to cause Entergy Thermal to record the Lease Memo Amendment at Entergy Thermal’s sole cost and expense.

(b) Board of Supervisors and NORMC further agree to execute, following the Existing Plant Termination Date for the Charity Central Plant, an additional amendment to the Lease Memo Amendment generally in the form attached hereto as **Exhibit B-2** that sets forth the removal of the Charity Central Plant from the NORMC Premises, and which also shall be recorded by Entergy Thermal at its sole cost and expense.

17. Miscellaneous.

(a) Governing Law. This Amendment shall be governed by and construed in accordance with the laws of the State of Louisiana.

(b) Due Power and Authorization. Each party represents and warrants that all authorizations, consents and approvals by its members, managers, governing board and/or board of directors, as applicable, that are required for its execution and delivery of this Amendment and

for its performance and satisfaction of this Amendment and for consummating the transactions contemplated by this Amendment have been duly given, granted, authorized and obtained.

(c) No Violation. Each party represents and warrants that neither the execution, delivery or performance of this Amendment nor the consummation of the transactions contemplated hereby will conflict with, or result in a violation or breach of the terms, conditions or provisions of, or constitute a default under any agreement, indenture or other contract under which it is a party or by which it or any of its property is bound. To Board of Supervisors' knowledge, (i) NORMC is not in default or breach of any of NORMC's obligations under the Lease, and (ii) Board of Supervisors is unaware of any condition or circumstance which, but for the passage of time or delivery of notice, would constitute a default under the Lease by NORMC. To NORMC's knowledge, (i) Board of Supervisors is not in default or breach of any of Board of Supervisors' obligations under the Lease, and (ii) NORMC is unaware of any condition or circumstance which, but for the passage of time or delivery of notice, would constitute a default under the Lease by Board of Supervisors.

(d) Section Headings. The headings of the sections of this Amendment are inserted solely for the convenience of reference and are not a part of and are not intended to govern, limit or aid in the construction of any term or provision hereof.

(e) Entire Agreement. Subject to the terms and conditions set forth therein, the Existing Lease, together with this Amendment, contain the entire agreement between the parties hereto with respect to the subject matter contained herein or therein.

(f) Scope of Amendment. As modified by this Amendment, the Existing Lease continues in full force and effect, without interruption.

(g) Successors; Assigns. This Amendment shall be binding upon and inure to the benefit of the parties and their respective heirs, successors and permitted assigns.

(h) Effectiveness. This First Amendment shall become effective when it is fully executed by the parties hereto and delivered by NORMC to the Board of Supervisors or its representatives. The dates below each signature in the signature blocks below are for reference purposes only, and the failure by any signatory hereto to fill in the "date" line of the signature block shall not affect the validity or enforceability of this First Amendment.

(i) Counterparts; Electronic Signatures. This instrument may be executed in multiple counterparts, each of which shall be deemed an original and all of which shall constitute one agreement. The signatures of any party to a counterpart shall be deemed to be a signature to, and may be appended to, any other counterpart. Digital signatures and other electronic signatures and copies of manual signatures transmitted by facsimile, e-mail or other electronic means shall be binding and considered fully effective as if they were authentic original signatures.

IN WITNESS WHEREOF, this Amendment is executed on the dates indicated below, but effective as of the First Amendment Date.

**BOARD OF SUPERVISORS OF LOUISIANA
STATE UNIVERSITY AND AGRICULTURAL
AND MECHANICAL COLLEGE**

BY: _____
[NAME]

TITLE: _____

DATE: _____

NEW ORLEANS MEDICAL COMPLEX, INC.

BY: _____
[NAME]

TITLE: _____

DATE: _____

[Add list of exhibits and exhibit sheets]

FIRST AMENDMENT TO CENTRAL PLANTS LEASE

THIS FIRST AMENDMENT TO CENTRAL PLANTS LEASE (this “**First Amendment**” or “**Amendment**”) is entered into on the dates indicated below, but effective as of _____ at 11:59 p.m. central time (the “**First Amendment Date**”), by and between New Orleans Medical Complex, Inc., a Louisiana private, non-profit corporation (“**Landlord**” or “**NORMC**”) and Entergy Solutions District Energy Ltd. LLC, a Delaware limited liability company (as successor in interest to Entergy Thermal, a division of Entergy Business Solutions, Inc.) (“**Tenant**” or “**Entergy Thermal**”).

RECITALS

A. NORMC, Entergy Thermal and The Board of Supervisors of Louisiana State University and Agricultural and Mechanical College, a public constitutional corporation organized and existing under the constitution and laws of the State of Louisiana (“**Board of Supervisors**”) are parties to a Cooperative Endeavor Agreement (as defined in the Existing Lease) pursuant to which Entergy Thermal has constructed and currently is operating a District Energy System that provides thermal services to Board of Supervisors Buildings pursuant to Addendum “A” attached thereto and to other customers in the District Energy Service Area and the downtown New Orleans area pursuant to separate agreements between Entergy Thermal and those customers.

B. The facilities leased and/or constructed pursuant to the Cooperative Endeavor Agreement include, without limitation, the Central Plants and a Combined Use Facility that includes a Parking Garage and Thermal Facility.

C. More specifically, as contemplated in the Cooperative Endeavor Agreement, Entergy Thermal and NORMC entered into a Central Plants Lease dated effective as of November 1, 1998 (the “Original Lease”) and, as contemplated in the Original Lease, a First Addendum to Central Plants Lease dated effective as of March 15, 1999 (the “First Addendum”), and collectively with the Original Lease, the “Existing Lease”) pursuant to which Entergy Thermal subleases the Central Plants from NORMC.

D. The Board of Supervisors, Entergy Thermal and NORMC have entered into a First Amendment to Cooperative Endeavor Agreement (the “CEA First Amendment”), as well as an Addendum “B” to the Cooperative Endeavor Agreement, all of even date herewith.

E. As set forth in the CEA First Amendment, Entergy Thermal and NORMC desire to amend the Existing Lease as set forth herein.

NOW THEREFORE, in consideration of the mutual covenants and undertakings expressed herein, in the Existing Lease and in the Cooperative Endeavor Agreement (as amended), the parties hereby covenant and agree as follows:

1. Recitals and References.

(a) The foregoing recitals are hereby incorporated into the body of this instrument as if fully rewritten and restated herein.

(b) Unless otherwise provided herein, the capitalized, defined terms used in the Existing Lease shall have the same meanings in this Amendment and references herein to Articles, Sections, Schedules, Exhibits, Annexes or words of similar meaning shall correspond to those set forth in the Original Lease. Capitalized terms used and not otherwise defined in this Amendment or the Existing Lease that are defined in the Cooperative Endeavor Agreement shall have the meanings assigned to such terms therein.

(c) Unless otherwise specified or unless the context clearly requires otherwise, references in this Amendment or in the Existing Lease to “the Lease,” “this Lease” or words of similar import shall mean the Existing Lease, as modified by this Amendment.

(d) Any references in the Lease to the “Cooperative Endeavor Agreement,” the “District Energy Service Agreement,” the “Reciprocal Lease,” the “Ground Lease” or the “Thermal Facility Lease” all shall be deemed to include any and all amendments, modifications and/or restatements of said documents.

2. Definitions (Section 1.1). Section 1.1 is amended as follows, with the following terms and meanings being incorporated into Section 1.1 and, as applicable, replacing any prior, corresponding defined terms:

“**Addendum ‘A’ Amendment**” has the meaning set forth in the CEA First Amendment.

“**Addendum ‘B’**” means Addendum B to the Cooperative Endeavor Agreement, including all appendices and exhibits and all amendments to said addendum that may be made from time to time.

“**Central Plant Improvements**” means, as applicable, the improvements performed pursuant to the Central Plant Plans or the New Boiler Plant Plans.

“**Central Plant Plans**” means the plans and specifications that were approved by each Landlord Party for the initial improvements to the Central Plants that were performed by Tenant following the Effective Date of the Original Lease.

“**Central Plants**” means, as applicable, the Charity Central Plant, the LSU Central Plant and/or the New Boiler Plant.

“**Charity Central Plant**” means the portion of the Premises demised under the Existing Lease that includes and is located on the land described in **Exhibit “A-2”** to the Existing Lease and depicted on the survey attached as **Exhibit “B-2”** to the Existing Lease.

“**District Energy Service Agreement**” means Addendum “A” to the Cooperative Endeavor Agreement, including all appendices and exhibits and all amendments to said addendum that may be made from time to time.

“**Existing Central Plants**” means the Charity Central Plant and the LSU Central Plant, including, without limitation, all equipment, structural elements and building systems in each of such facilities.

“**Existing Plant Termination Date**” means the date upon which an Existing Central Plant is removed from the Premises.

“**LSU Central Plant**” means the portion of the Premises demised under the Existing Lease that includes and is located on the land described in **Exhibit “A-1”** to the Existing Lease and depicted on the survey attached as **Exhibit “B-1”** to the Existing Lease.

“**LSUHSC**” means the Louisiana State University Health Sciences Center (formerly known as the Louisiana State University Medical Center).

“**New Boiler Plant**” means a Thermal Purposes facility (including the equipment located therein) that is designed, without limitation, to meet the steam service requirements set forth in Addendum “B”.

“**New Boiler Plant Commencement Date**” means the date, following completion of the New Boiler Plant and any requisite test operations, at which both the New Boiler Plant has commenced regular operations as a part of the District Energy System and the Charity Central Plant no longer is used as a part of the District Energy System or occupied by Entergy Thermal.

“**New Boiler Plant Plans**” has the meaning set forth in Section 12.2 of this Lease.

“**New Boiler Plant Property**” means that certain portion of ground in New Orleans, Louisiana, located at the corner of South Johnson Street and Gravier Street, on the block bounded by South Johnson Street, Gravier Street, Perdido Street and South Galvez Street, with a frontage of approximately two hundred (200) feet on Gravier Street and approximately one hundred (100) feet on South Johnson, subject to adjustment as provided in Section 3 of this Amendment, together with all improvements, buildings and structures thereon and hereafter to be erected thereon and all rights, ways, privileges, servitudes, appurtenances and appendages thereunto belonging or appertaining, hereby substituting and subrogating Entergy Thermal, its permitted successors and assigns expressly to any and all rights, ways, privileges, and servitudes to which NORMC may be entitled.

“**Prudent Operating Practices**” has the meaning set forth in the District Energy Service Agreement.

“**Reciprocal Lease First Amendment**” means the First Amendment to Reciprocal Lease Agreement dated as of the First Amendment Date between Board of Supervisors and NORMC.

3. Premises (Section 2.1).

(a) For the reasons set forth in the CEA First Amendment, the New Boiler Plant Property shall replace the Existing Central Plants as the Premises, with the LSU Central Plant being returned to NORMC first and the Charity Central Plant being returned following completion of the New Boiler Plant and its integration into the District Energy System, as set forth below. Accordingly, the following language is added to the end of Section 2.1:

Notwithstanding the foregoing: (i) effective as of December 1, 2012, the New Boiler Plant Property shall be added to and become a part of the Premises; (ii) effective as of the First Amendment Date, the LSU Central Plant shall be removed from and no longer shall be a part of the Premises and no longer shall be subject to this Lease; and (iii) effective as of the New Boiler Plant Commencement Date, the Charity Central Plant shall be removed from and no longer shall be a part of the Premises and no longer shall be subject to this Lease. Entergy Thermal shall provide notice to each Landlord Party of the occurrence of the New Boiler Plant Commencement Date no later than thirty (30) days after the New Boiler Plant Commencement Date occurs. Without limiting the foregoing, from and after the New Boiler Plant Commencement Date, the Central Plants shall consist solely of the New Boiler Plant and the Premises shall consist solely of the New Boiler Plant Property.

(b) Entergy Thermal shall deliver to each Landlord Party no later than one hundred eighty (180) days following the First Amendment Date a current survey and legal description of the New Boiler Plant Property showing its final dimensions and specific location. The survey shall be attached hereto as Exhibit "A-1" and the legal description shall be attached hereto as Exhibit "A-2" without need of further act or instrument. Until delivery of said survey and legal description to the Landlord Parties, the New Boiler Plant Property shall consist of the property described in the definition of New Boiler Plant Property set forth in Section 2 of this Amendment. Upon and following delivery of said survey and legal description to the Landlord Parties, the New Boiler Plant Property automatically shall consist of the property depicted on the survey and described in the legal description, together with all appurtenances, servitudes, easements and rights thereunto, without need of further act or instrument, but if requested, Board of Supervisors shall acknowledge in writing that the New Boiler Plant Property consists of the property as depicted on the survey and described in the legal description.

(c) In reliance on the representations and warranties of the Board of Supervisors set forth in the Reciprocal Lease First Amendment, NORMC represents and warrants that as of December 1, 2012: (i) any structures located on the New Boiler Plant Property shall be vacant; (ii) the New Boiler Plant Property (including any structures located thereon) shall not be in use by the Board of Supervisors, LSUHSC or any of their respective employees, affiliates, agents or contractors; and (iii) any movable structures located on the New Boiler Plant Property as of December 1, 2012 (including, without limitation, any modular buildings) may be disposed of by Entergy Thermal without compensation to NORMC or Board of Supervisors.

4. Initial Term (Section 3.1). The parties desire to extend the expiration of the Initial Term by thirty (30) years, from September 30, 2020 to September 30, 2050. Accordingly, Section 3.1 is restated as follows:

This Lease shall be for a term (the “Initial Term”) commencing on the “Term Commencement Date” and ending September 30, 2050, unless sooner terminated as provided herein.

5. Rent (Article 4).

(a) As set forth in Section 4.4 of the Original Lease, Base Rent consists of Tenant’s Percentage Share of Landlord’s Loan that was to be used to finance construction of the Combined Use Facility, plus Tenant’s Percentage Share of NORMC’s annual rent payable to Board of Supervisors under the Ground Lease. As set forth in the First Addendum, NORMC had not yet obtained Landlord’s Loan, so the parties agreed for Entergy Thermal to satisfy the component of its Base Rent obligation attributable to Landlord’s Loan by making certain Base Rent Prepayments to NORMC. NORMC acknowledges and agrees that Entergy Thermal has satisfied in full all of its Base Rent Prepayment obligations set forth in Section 3 of the First Addendum (as adjusted by Sections 5 and 6 of the First Addendum), and NORMC further acknowledges and agrees that it has not and will not obtain Landlord’s Loan.

(b) Accordingly, the parties acknowledge and agree that Entergy Thermal’s sole remaining Base Rent obligation under the Central Plants Lease for the remainder of the Initial Term and any Renewal Term is the payment of Tenant’s Percentage Share of NORMC’s annual rent payable to Board of Supervisors under the Ground Lease. Pursuant to Section 4.2 of the Original Lease (and notwithstanding Section 11 of the First Addendum), NORMC directs Entergy Thermal to make all such payments to Board of Supervisors. Entergy Thermal’s timely payment of such amounts to Board of Supervisors shall satisfy in full Entergy Thermal’s Base Rent obligations to NORMC under the Central Plants Lease. Because the rent payable to Board of Supervisors under the Ground Lease is payable annually in advance, Entergy Thermal agrees to make the applicable payment of Base Rent to Board of Supervisors annually in advance, notwithstanding any provision of the Central Plants Lease that requires Base Rent to be payable in monthly installments.

(c) The payment of Base Rent by Entergy Thermal to Board of Supervisors is at the direction of and solely for the convenience and benefit of NORMC pursuant to the terms and conditions of the Central Plants Lease. Such payments shall not cause Board of Supervisors to become the Landlord under the Central Plants Lease or assume any of NORMC’s obligations under the Central Plants Lease, and such payments shall not cause the Ground Lease or the Central Plants Lease to be extinguished by confusion or otherwise. The payment of Base Rent by Entergy Thermal to Board of Supervisors shall not cause Entergy Thermal to succeed to or to assume any obligations or responsibilities of NORMC under the Ground Lease, shall not be deemed to release NORMC from any of its other obligations owed to Board of Supervisors under the Ground Lease or any other agreement and shall not be deemed an assignment of NORMC’s interest in the Ground Lease to Entergy Thermal.

(d) NORMC and Entergy Thermal acknowledge and agree that the monthly Base Rent installment amount set forth in Section 7 of the First Addendum no longer is accurate because of Entergy Thermal’s agreement set forth above to pay Base Rent annually in advance and also because the installment amount set forth in Section 7 of the First Addendum does not

take into account the CPI adjustments to rent payable under the Ground Lease set forth in Paragraph 12 of the Ground Lease.

6. Renewal Term (Section 5.1). The parties desire for there to be one (1) renewal term of ten (10) years following expiration of the Initial Term, as extended by Section 4 of this Amendment. Accordingly, Section 5.1 is restated as follows:

5.1. Tenant shall have the right to renew this Lease for one (1) additional period of ten (10) years (the “Renewal Term”), in accordance with the following procedure. Tenant may exercise such right only by giving notice to Landlord of its intention to exercise said right at least ten (10) months before the expiration of the Initial Term of this Lease. All of the terms and provisions of this Lease shall apply during any Renewal Term.

7. Return of Existing Central Plants.

(a) Notwithstanding any provision of the Lease to the contrary (including, without limitation, Section 6.1, Section 8.2 and Section 12.4), NORMC agrees that each of the Existing Central Plants shall be returned to and accepted by it in the Existing Central Plant’s then-current as-is condition as of the applicable Existing Plant Termination Date, without any representation or warranty by Entergy Thermal to either Landlord Party as to all or any portion of the Existing Central Plant’s condition or fitness for intended use, and the Landlord Parties hereby waive and release Entergy Thermal from any claims under this Lease or otherwise with respect to the condition of all or any portion of the Existing Central Plants. As set forth in the Reciprocal Lease First Amendment, Board of Supervisors has agreed to accept the Existing Central Plants in such condition and grant the foregoing release in consideration of Entergy Thermal’s agreement to perform the Residence Hall Connection Piping work, as referenced in the CEA First Amendment and more fully set forth in the Addendum “A” Amendment.

(b) Without limiting the foregoing, and notwithstanding clause (i) of the last sentence of Section 12.4 of the Existing Lease or the last sentence of Section 21.1 of the Existing Lease, Entergy Thermal may remove Thermal Purposes equipment from the Charity Central Plant prior to its Existing Plant Termination Date without replacing such equipment if the equipment is intended to be installed in the New Boiler Plant, if removal of such equipment from the Charity Central Plant does not adversely affect Entergy Thermal’s ability to deliver Thermal Services to Board of Supervisors as required under the District Energy Service Agreement, and if Entergy Thermal obtains Board of Supervisors’ advance written approval as to each specific item of Thermal Purposes equipment, which approval shall not be unreasonably withheld, conditioned, or delayed. For reference purposes, the last sentence of Section 12.4 of the Existing Lease states, “In addition, no portion of the Central Plants shall be removed (i) at any time during the Term after the completion of the Central Plant Improvements unless it is replaced utilizing a kind, capacity, function and quality no less than that of the particular component or item being repaired or replaced when it was new or (ii) during the existence of a Tenant Default hereunder.” For reference purposes, the last sentence of Section 21.1 of the Existing Lease states, “Tenant expressly acknowledges and agrees that the movable trade fixtures removable under this Section 21.1 by Tenant at the expiration or earlier termination of this Lease shall not include any installation or system that would constitute a component part of the Central Plants under

Louisiana Civil Code Articles 465 or 466 or any part, item or article which is material to the operation of the Central Plants.”

(c) Without limiting the foregoing, the Landlord Parties acknowledge that, notwithstanding Section 6.1 of the Lease: (i) the Thermal Purposes equipment in the LSU Central Plant is not in operating condition as of the First Amendment Date and will not be in operating condition as of the Existing Plant Termination Date for the LSU Central Plant; (ii) on or prior to the Existing Plant Termination Date for the Charity Central Plant, the Thermal Purposes equipment in the Charity Central Plants may no longer be in operating condition; and (iii) neither of the Existing Central Plants is operationally independent from the District Energy System as of the First Amendment Date and neither of the Existing Central Plants will be operationally independent from the District Energy System as of the applicable Existing Plant Termination Date.

(d) None of the waivers by the Landlord Parties in this Amendment shall waive or release Entergy Thermal from any of its obligations to deliver Thermal Services to Board of Supervisors as set forth in the District Energy Service Agreement.

(e) Notwithstanding the release of the Existing Central Plants from this Lease and the Reciprocal Lease, Entergy Thermal may continue to exercise the access rights to Board of Supervisors’ Buildings that are granted to Entergy Thermal under Section 10.4 of the District Energy Service Agreement.

8. Operational Independence (Section 6.1); Equipment Replacement (Section 8.2); Equipment Removal (Section 12.4).

(a) As of the Effective Date of the Existing Lease, Entergy Thermal had not yet commenced construction of the Thermal Facility, and Entergy Thermal’s ability to deliver Thermal Services to Board of Supervisors depended entirely on Entergy Thermal’s operation of the Existing Central Plants. The District Energy System now consists of multiple facilities, including, without limitation, the Thermal Facility and the Central Plants, that are operated in an integrated manner in order to produce and distribute Thermal Services to Board of Supervisors and other customers. In addition, Entergy Thermal’s specific obligations to deliver Thermal Services to Board of Supervisors are set forth in the District Energy Service Agreement, which requires Entergy Thermal to operate, staff and maintain the entirety of the District Energy System in a good, sound and efficient manner in accordance with Prudent Operating Practices and which also includes certain purchase options in favor of Board of Supervisors that encumber the entirety of the District Energy System. Accordingly, the Landlord Parties acknowledge and agree that it no longer is necessary for this Lease to include specific requirements regarding the operational independence of each Central Plant or specific requirements regarding Thermal Purposes equipment replacement or removal in each Central Plant.

(b) Accordingly, Section 6.1 is restated as follows:

6.1 Tenant may use the Premises only for the purposes of the generation and distribution of chilled water, steam and/or hot water for use by third parties in the heating and cooling of their buildings and

structures, together with any other necessary uses ancillary thereto (collectively, "Thermal Purposes"). Tenant shall use the Premises in a prudent and reasonable manner.

(c) Section 8.2 is restated as follows:

8.2 Tenant shall be responsible for all repairs or replacements pertaining to the roof, foundation or walls of the Premises and for all other matters of a structural nature pertaining to the Premises. Tenant shall further be responsible to maintain the Premises in good condition and repair (reasonable wear and tear excepted) and to keep the Premises in compliance with every Applicable Law. The foregoing obligations shall include both the building systems and the entirety of the buildings comprising the Central Plants. In addition to the obligation for initial improvements to the Premises required under Section 12.1, Tenant shall be responsible for and at its own cost, risk and expense perform and pay for all costs of any necessary maintenance, repairs, restorations, renewals, replacements, alterations, additions and modifications of any kind, whether the necessity for such is attributable to Tenant's use and operations or to deterioration of materials, of or to the Central Plants and the other portions of the Premises, regardless of whether they are ordinary or extraordinary, foreseen or unforeseen, structural or non-structural, so that at the termination of this Lease and at all times during the Term of this Lease, the Premises will be in good repair and condition, normal wear and tear excepted. In so doing Tenant shall comply with Article 12 as applicable. Without limiting the generality of the foregoing, Tenant shall:

- (a) be responsible for and assumes maintenance of the air conditioning and heating systems serving the Premises;
- (b) specifically keep the Premises free of trash and debris and be responsible for all trash removal (whether by dumpster or otherwise);
- (c) preserve the character, cleanliness, and state of repair of the Premises;
- (d) be responsible for repairs or replacements relating to any parking lots or facilities appurtenant to or comprising part of the Premises, any fences or gates appurtenant to or comprising part of the Premises, and any exterior or interior lights appurtenant to or comprising part of the Premises, together with all electrical and plumbing and mechanical systems serving or comprising part of the Premises, and all windows in the Premises and all floors and floor coverings of the Premises;

- (e) be responsible in all respects for compliance of the Premises with the Americans With Disabilities Act; and
- (f) be responsible in all respects for pest control (including but not limited to termites) with respect to the Premises.

In carrying out its responsibilities under this Section 8.2, Tenant shall make all necessary repairs and any necessary replacements utilizing materials and equipment of appropriate quality and capacity for their intended use. The Landlord Parties acknowledge and agree that, subject to Board of Supervisors' purchase rights under Section 9.3 of the District Energy Service Agreement and subject to Entergy Thermal's obligation to supply Thermal Services to Board of Supervisors under the District Energy Service Agreement and Addendum "B", Thermal Purposes equipment located in the Premises may be removed, repaired, replaced and/or decommissioned by Tenant in accordance with Prudent Operating Practices, and that any such actions taken by Tenant, if done in accordance with Prudent Operating Practices, shall not cause Tenant to be in violation of this Section 8.2 or any other provision of this Lease.

- (d) In addition, Section 12.4 is restated as follows:

12.4 During the Term, Tenant shall not make any Major Alteration without the prior written approval of each Landlord Party. In connection with any requested Major Alteration, Tenant shall submit to each Landlord Party an explanation of the work proposed to be carried out, in a level of detail required by each Landlord Party in its reasonable discretion, and including plans and specifications therefor unless the requirement of such plans and specifications is waived in writing by each Landlord Party in its reasonable discretion.

9. Construction of New Boiler Plant (Sections 12.1 and 12.2). As set forth in the CEA Amendment, the Lease is being amended to provide for the construction of the New Boiler Plant by Entergy Thermal. Entergy Thermal acknowledges and agrees that because the definition of Central Plant Improvements has been amended to include improvements performed pursuant to the New Boiler Plant Plans, then the construction of all such New Boiler Plant improvements is subject to Section 12.5 of the Lease. In addition, Sections 12.1 and 12.2 are restated as follows:

12.1 Tenant will cause to be designed and constructed, at no expense to Landlord, the New Boiler Plant on the New Boiler Plant Property.

12.2 New Boiler Plant Plans.

A. Tenant warrants and represents that the New Boiler Plant will be constructed in a workmanlike manner, according to schematic design plans, a design development document, and construction documents (collectively the "New Boiler Plant Plans") reviewed prior to the commencement of any such work

by the Board of Supervisors, acting through the Director of the LSU System Office of Properties and Facilities, pursuant to the requirement of R.S. 17:3361(D) and as hereinafter provided; provided further that such review by Board of Supervisors shall be limited to determining whether the New Boiler Plant Plans conform to the requirements of the Lease, the Reciprocal Lease, the Cooperative Endeavor Agreement, and Addendum B, and to all of Board of Supervisors' applicable design, construction, and exterior architectural and site standards. The New Boiler Plant Plans shall be prepared only by architects, engineers and other design professionals duly licensed to practice in Louisiana. Tenant agrees not to permit the commencement of construction of the New Boiler Plant until the Board of Supervisors has reviewed the final New Boiler Plant Plans, unless prior approval to commence construction has been obtained in writing from the Board of Supervisors.

(1) Within ninety (90) days after the First Amendment Date (unless such date is extended in writing by Board of Supervisors), Tenant shall deliver schematic design plans for the New Boiler Plant to Board of Supervisors for review. Board of Supervisors shall, in writing addressed to Tenant, within twenty (20) calendar days following receipt of the schematic design plans, notify Tenant whether Board of Supervisors agrees that the schematic design plans conform to the requirements of the Lease, the Reciprocal Lease, the Cooperative Endeavor Agreement, and Addendum B, and to all of Board of Supervisors' applicable design, construction, and exterior architectural and site standards. Should Board of Supervisors fail to respond in writing to Tenant within said twenty-day period, it shall be deemed as Board of Supervisors' agreement that the schematic design plans submitted by Tenant so conform; if Board of Supervisors notifies Tenant in writing within said twenty-day period that the schematic design plans do not so conform, it shall provide reasonably sufficient detail to Tenant to allow Tenant to revise said plans accordingly, after which Tenant shall submit revised schematic design plans to Board of Supervisors for further review pursuant to the criteria set forth above, and with the same twenty-day written response deadline for Board of Supervisors.

(2) As soon as reasonably possible after review and acceptance of the schematic design plans, Tenant shall deliver design development documents for the New Boiler Plant to Board of Supervisors for review. Board of Supervisors shall, in writing addressed to Tenant, within twenty (20) calendar days following receipt of the design development documents, notify Tenant whether Board of Supervisors agrees that the design development documents conform to the requirements of the Lease, the Reciprocal Lease, the Cooperative Endeavor Agreement, and Addendum B, and to all of Board of Supervisors' applicable design, construction, and exterior architectural and site standards. Should Board of Supervisors fail to respond in writing to Tenant within said twenty-day

period, it shall be deemed as Board of Supervisors' agreement that the design development documents submitted by Tenant so conform; if Board of Supervisors notifies Tenant in writing within said twenty-day period that the design development documents do not so conform, it shall provide reasonably sufficient detail to Tenant to allow Tenant to revise said documents accordingly, after which Tenant shall submit revised design development documents to Board of Supervisors for further review pursuant to the criteria set forth above, and with the same twenty-day written response deadline for Board of Supervisors.

(3) As soon as reasonably possible after review and acceptance of the design development documents, Tenant shall deliver construction documents for the New Boiler Plant to Board of Supervisors for review. Board of Supervisors shall, in writing addressed to Tenant, within twenty (20) calendar days following receipt of the construction documents, notify Tenant whether Board of Supervisors agrees that the construction documents conform to the requirements of the Lease, the Reciprocal Lease, the Cooperative Endeavor Agreement, and Addendum B, and to all of Board of Supervisors' applicable design, construction, and exterior architectural and site standards. Should Board of Supervisors fail to respond in writing to Tenant within said twenty-day period, it shall be deemed as Board of Supervisors' agreement that the construction documents submitted by Tenant so conform; if Board of Supervisors notifies Tenant in writing within said twenty-day period that the construction documents do not so conform, it shall provide reasonably sufficient detail to Tenant to allow Tenant to revise said documents accordingly, after which Tenant shall submit revised construction documents to Board of Supervisors for further review pursuant to the criteria set forth above, and with the same twenty-day written response deadline for Board of Supervisors.

B. Tenant may cause changes to be made to the New Boiler Plant Plans, provided that any changes (i) which are structural in nature, (ii) which would change the New Boiler Plant's exterior appearance or structure limit line, (iii) which would materially change or affect the electrical, mechanical, heating, ventilating and air conditioning or utilities systems or routing servicing of the New Boiler Plant, (iv) which are estimated in good faith to exceed \$50,000.00 (collectively each a "Major Alteration") or (v) which would materially reduce the scope of the New Boiler Plant will require the prior written approval of the Board of Supervisors. If within fifteen (15) days after receipt of such information as is necessary to describe the Major Alteration in reasonable detail, the Board of Supervisors has not notified Tenant of its approval or denial of the request, the Board of Supervisors shall be deemed to have approved the request.

C. Each Landlord Party shall be provided complete “as built” New Boiler Plant Plans within sixty (60) days after the substantial completion of the New Boiler Plant.

10. Subleasing and Assignment (Section 16.1). Section 16.1 is restated as follows:

16.1 Tenant’s rights to assign this Lease or any interest hereunder and to sublease any or all of the Premises are set forth in Article 6 of the CEA First Amendment. In the event of an assignment or sublease pursuant to Article 6 of the CEA First Amendment, Tenant shall not be released from its liabilities under this Lease.

11. Tenant Mortgage (Section 20.3). Section 20.3 is restated as follows:

20.3 As provided in Article 6 of the CEA First Amendment, Tenant may, from time to time, grant liens, mortgages or other security interests covering (a) Tenant’s entire rights and obligations hereunder and/or (b) any or all of Tenant’s property located within the Premises (any of them, a “Tenant Mortgage” and any mortgagee under such Tenant Mortgage, a “Tenant Mortgagee”). Each Landlord Party will enter into an agreement with each Tenant Mortgagee, in a form acceptable to the Landlord Party and said Tenant Mortgagee in their reasonable discretion, pursuant to which the Landlord Party agrees to give notice of any Tenant Default hereunder to said Tenant Mortgagee at the same time as notice from the Landlord Party is given to Tenant, and to afford said Tenant Mortgagee a period of time concurrent with that afforded Tenant under Section 17.1 above within which to cure such Tenant Default prior to the Landlord Party exercising any rights or remedies against Tenant on account of such Tenant Default. Each Landlord Party shall execute such other documents as are reasonably requested by any Tenant Mortgagee to evidence and protect said Tenant Mortgagee’s rights under its Tenant Mortgage.

12. Title to Improvements (Section 21.1).

(a) The third (3rd) and fourth (4th) sentences of Section 21.1 are restated as follows:

The portion of the Existing Central Plants comprised of the buildings and their present and future component parts (other than the Thermal Equipment), and the portions of the heating and cooling equipment in the Existing Central Plants on the Effective Date of the Existing Lease, shall be and remain the property of the Board of Supervisors at all times. Notwithstanding the above, Tenant may remove such heating, cooling and related equipment as required in order to complete the Central Plant Improvements, and during the Term, Tenant may remove such heating, cooling and related equipment as required in the ordinary course of its repair, replacement or maintenance obligations hereunder or any other reconfigurations of the District Energy System.

(b) The last sentence of Section 21.1 (which states “Tenant expressly acknowledges and agrees that the movable trade fixtures removable under this Section 21.1 by Tenant at the expiration or earlier termination of this Lease shall not include any installation or system that would constitute a component part of the Central Plants under Louisiana Civil Code Articles 465 or 466 or any part, item or article which is material to the operation of the Central Plants.”) is deleted in its entirety.

13. Notices (Section 27.1): The parties’ current addresses for notices are as follows:

Board of Supervisors: Board of Supervisors of Louisiana State University
Agricultural and Mechanical College, c/o
Louisiana State University Health Sciences Center
433 Bolivar Street, Suite 815
New Orleans, Louisiana 70112
Attn: _____

NORMC: New Orleans Medical Complex

Attn: _____

Entergy Thermal: Entergy Thermal
1661 Gravier Street
New Orleans, LA 70112
Attn: _____

14. Commission (Section 28.1). Entergy Thermal and NORMC acknowledge and agree that no agent’s or broker’s commission of any nature whatsoever is due or owing as a result of the execution of this Amendment. If any agent or broker claims any right or entitlement to a commission on account of any agreement with either party, that party must indemnify the other in connection with such claims.

15. Amendment to Memorandum of Lease (Section 31).

(a) A Memorandum of Lease regarding the Existing Lease was recorded in the conveyance records of Orleans Parish, State of Louisiana as Conveyance Office Instrument No. _____ (the “**Existing Lease Memorandum**”). Entergy Thermal and NORMC agree to execute contemporaneously herewith an amendment to the Existing Lease Memorandum in the form attached hereto as **Exhibit B-1** (the “**Lease Memo Amendment**”) that sets forth, without limitation, the change in the Premises and the extension of the Initial Term. Entergy Thermal agrees to record the Lease Memo Amendment at Entergy Thermal’s sole cost and expense.

(b) Entergy Thermal and NORMC further agree to execute, following the Existing Plant Termination Date for the Charity Central Plant, an additional amendment to the Lease Memo Amendment generally in the form attached hereto as **Exhibit B-2** that sets forth the

removal of the Charity Central Plant from the Premises, and which also shall be recorded by Entergy Thermal at its sole cost and expense.

16. Consent of Board of Supervisors. The Reciprocal Lease states that the Central Plants Lease shall not be amended, modified, changed or terminated, in whole or in part, except with the prior written consent of the Board of Supervisors. Accordingly, Board of Supervisors intervenes in this Amendment in order to indicate its consent to this Amendment.

17. Miscellaneous.

(a) Governing Law. This Amendment shall be governed by and construed in accordance with the laws of the State of Louisiana.

(b) Due Power and Authorization. Each party represents and warrants that all authorizations, consents and approvals by its members, managers, governing board and/or board of directors, as applicable, that are required for its execution and delivery of this Amendment and for its performance and satisfaction of this Amendment and for consummating the transactions contemplated by this Amendment have been duly given, granted, authorized and obtained.

(c) No Violation. Each party represents and warrants that neither the execution, delivery or performance of this Amendment nor the consummation of the transactions contemplated hereby will conflict with, or result in a violation or breach of the terms, conditions or provisions of, or constitute a default under any agreement, indenture or other contract under which it is a party or by which it or any of its property is bound. To Entergy Thermal's knowledge, (i) NORMC is not in default or breach of any of NORMC's obligations under the Lease, and (ii) Entergy Thermal is unaware of any condition or circumstance which, but for the passage of time or delivery of notice, would constitute a default under the Lease by NORMC. To NORMC's knowledge, (i) Entergy Thermal is not in default or breach of any of Entergy Thermal's obligations under the Lease, and (ii) NORMC is unaware of any condition or circumstance which, but for the passage of time or delivery of notice, would constitute a default under the Lease by Entergy Thermal.

(d) Section Headings. The headings of the sections of this Amendment are inserted solely for the convenience of reference and are not a part of and are not intended to govern, limit or aid in the construction of any term or provision hereof.

(e) Entire Agreement. Subject to the terms and conditions set forth therein, the Existing Lease, together with this Amendment, contain the entire agreement between the parties hereto with respect to the subject matter contained herein or therein.

(f) Scope of Amendment. As modified by this Amendment, the Existing Lease continues in full force and effect, without interruption.

(g) Successors; Assigns. This Amendment shall be binding upon and inure to the benefit of the parties and their respective heirs, successors and permitted assigns.

(h) Effectiveness. This First Amendment shall become effective when it is fully executed by the parties hereto and delivered by NORMC to Entergy Thermal or its

representatives. The dates below each signature in the signature blocks below are for reference purposes only, and the failure by any signatory hereto to fill in the “date” line of the signature block shall not affect the validity or enforceability of this First Amendment.

(i) Counterparts; Electronic Signatures. This instrument may be executed in multiple counterparts, each of which shall be deemed an original and all of which shall constitute one agreement. The signatures of any party to a counterpart shall be deemed to be a signature to, and may be appended to, any other counterpart. Digital signatures and other electronic signatures and copies of manual signatures transmitted by facsimile, e-mail or other electronic means shall be binding and considered fully effective as if they were authentic original signatures.

IN WITNESS WHEREOF, this Amendment is executed on the dates indicated below, but effective as of the First Amendment Date.

ENERGY SOLUTIONS DISTRICT ENERGY LTD., LLC

BY: _____
[NAME]

TITLE: _____

DATE: _____

NEW ORLEANS MEDICAL COMPLEX, INC.

BY: _____
[NAME]

TITLE: _____

DATE: _____

Intervention by Board of Supervisors per Section 16 above

**BOARD OF SUPERVISORS OF
LOUISIANA STATE UNIVERSITY AND
AGRICULTURAL AND MECHANICAL
COLLEGE**

BY: _____
[NAME]

TITLE: _____

DATE: _____

[Add list of exhibits and exhibit sheets]

FIRST AMENDMENT TO COOPERATIVE ENDEAVOR AGREEMENT

THIS FIRST AMENDMENT TO COOPERATIVE ENDEAVOR AGREEMENT (the “First Amendment” or “Amendment”) is entered into effective as of _____, 2012 (the “First Amendment Date”) by and among: **BOARD OF SUPERVISORS OF LOUISIANA STATE UNIVERSITY AND AGRICULTURAL AND MECHANICAL COLLEGE**, a public constitutional corporation organized and existing under the constitution and laws of the State of Louisiana (the “Board of Supervisors”); **ENERGY SOLUTIONS DISTRICT ENERGY LTD., LLC**, a Delaware limited liability company d/b/a Entergy Thermal (hereinafter referred to as “Entergy Thermal”) (successor by merger to Entergy Thermal, a division of Entergy Business Solutions, Inc., a Delaware corporation); and **NEW ORLEANS MEDICAL COMPLEX, INC.**, a Louisiana private, non-profit corporation formerly known as New Orleans Regional Medical Center, Inc. (hereinafter referred to as “NORMC”).

RECITALS

A. District Energy System Background

1. The Board of Supervisors, Entergy Thermal and NORMC are parties to that certain Cooperative Endeavor Agreement dated effective as of November 1, 1998 (the “CEA”) pursuant to which Entergy Thermal has constructed and currently is operating a District Energy System that provides Thermal Services to LSUMC Facilities (now referred to as the LSUHSC Facilities) pursuant to Addendum “A” attached thereto (“Addendum ‘A’”) and to other customers in the NORMC Area and the downtown New Orleans area pursuant to separate agreements between Entergy Thermal and those customers.

2. As set forth in the CEA, for a public purpose, political corporations of the State of Louisiana may engage in cooperative endeavors with any private corporation pursuant to Article 7, Section 14(C) of the Louisiana Constitution of 1974.

3. The Board of Supervisors also may grant leases of any portion of immovable property under its supervision and management to a non-profit corporation or to a private entity, provided such private entity shall be obligated under the terms of the lease agreement to construct improvements on the leased premises which will further the educational, scientific, research or public service functions of the Board of Supervisors pursuant to Louisiana Revised Statute 17:3361.

4. NORMC is a private non-profit, tax exempt corporation which acts on behalf of its members, specifically, LSUHSC (defined herein), Tulane University Medical Center, the Veterans Administration Medical Center, Xavier University College of Pharmacy, the Louisiana Office of Public Health, the City of New Orleans and the Downtown Development District.

5. The purpose of NORMC is to enhance the development of a regional medical center in the NORMC Area, including but not limited to the development and improvement of physical plants and parking facilities within the NORMC Area.
6. NORMC may participate in cooperative endeavors in order to achieve said purposes.
7. LSUHSC is an institution under the supervision and management of the Board of Supervisors.
8. LSUHSC administers on behalf of the Board of Supervisors the LSUHSC Facilities, which facilities are located in the NORMC Area.
9. The LSUHSC Facilities and other NORMC Facilities all require Thermal Services in order to function.
10. The use of Centralized Thermal has and will continue to have numerous beneficial effects, including those described hereinbelow, for the NORMC Facilities and the LSUHSC Facilities, and therefore would benefit the public.
11. The economies of scale and increased efficiencies resulting from the use of Centralized Thermal have a beneficial effect on the environment.
12. The use of Centralized Thermal potentially reduces the amount of funds which LSUHSC and NORMC Facilities otherwise would have to spend on the operation, maintenance, repair, replacement and expansion of separate Thermal Services facilities.
13. The availability of Centralized Thermal avoids the need to construct physical plant facilities in new buildings constructed by or on behalf of the Board of Supervisors or otherwise in or about the NORMC Area.
14. Entergy Thermal has constructed and is operating a District Energy System that provides the benefits and public purposes of Centralized Thermal outlined above.
15. The cooperative production of Centralized Thermal between the Board of Supervisors and Entergy Thermal through the District Energy System pursuant to the CEA and Addendum "A" provides the benefits of Centralized Thermal to the Board of Supervisors in a manner which also protects the Board of Supervisors' interest in reliable and uninterrupted Thermal Services.
16. In conjunction with the development of the District Energy System, a Parking Garage also was constructed on the Main Site for the use and benefit of LSUHSC.
17. The CEA and transactions contemplated therein were approved by the Louisiana Attorney General in Opinion No. 98-314 dated November 5, 1998.

B. Walkway Background

1. Following execution of the CEA, the Board of Supervisors desired to construct an elevated, covered, lighted pedestrian bridge along Gravier Street from property adjacent to the Parking Garage to the University Hospital Medical Office Building at the corner of Gravier Street and S. Johnson Street (the "Walkway").

2. Entergy Thermal desired that a portion of the Pipeline System for the District Energy System be installed within the Walkway in a pipe run located under the pedestrian level of the Walkway (the "Pipe Run").

3. Accordingly, the Board of Supervisors and Entergy Thermal entered into a Walkway Use and Contribution Agreement dated as of December 20, 2000 (as amended, the "Walkway Agreement") pursuant to which Entergy Thermal contributed to the cost of constructing the Walkway in consideration of receiving the right to locate a portion of the Pipeline System in the Pipe Run.

4. The Walkway has been completed and Entergy Thermal has located a portion of the Pipeline System in the Pipe Run.

C. Extension of Existing Agreements

1. The initial term of the CEA, Addendum "A", the Leases and the Walkway Agreement (collectively, the "Existing Documents") is set to expire on September 30, 2020 (the "Current Expiration Date").

2. In order to continue to achieve the public and other benefits to be derived from the continued operation and availability of the Parking Garage, the continued use of Centralized Thermal by LSUHSC Facilities, the continued availability of Centralized Thermal in the NORMC Area and other areas, and the continued operation of the District Energy System, the parties desire to extend the Current Expiration Date of the Existing Documents by thirty (30) years to September 30, 2050 (the "Extended Expiration Date"), with an additional renewal term as set forth herein, and, based on their experience to date in the operation of the District Energy System and use of the properties subject to the Leases, make such other changes to the Existing Documents as are set forth herein.

D. Thermal Service to New University Medical Center

1. The Board of Supervisors is causing to be constructed a new University Medical Center facility (defined herein as the "UMC") in the NORMC Area and desires to obtain for the UMC the benefits of Centralized Thermal set forth above on terms and conditions reflective of the vital importance of reliable, uninterrupted Thermal Services to the patients, staff and other users of the UMC.

2. Subject to the extension of necessary distribution piping, the District Energy System, as currently configured, could provide Thermal Services to the UMC (which would constitute one of the Board of Supervisors' District Energy Properties as defined in Addendum "A"), but because of certain funding conditions and other governmental requirements imposed on the Board of Supervisors with respect to the UMC, certain modifications will have to be made to the District Energy System so that it can continue to provide Thermal Services to the

UMC following a prolonged power interruption or major flood for a longer period of time than required by Addendum "A" or envisioned in the District Energy System's current design standards.

3. Because of the different standard of service required for the UMC, the Board of Supervisors and Entergy Thermal desire to enter into an Addendum "B" to the CEA ("Addendum 'B'") setting forth the terms and conditions upon which the Board of Supervisors and Entergy Thermal will cooperatively produce Centralized Thermal for the UMC. Entergy Thermal will continue to provide Thermal Services to the LSUHSC Facilities pursuant to the terms and conditions set forth in Addendum "A", as modified pursuant to this Amendment.

4. As is currently provided under the CEA and Addendum "A" with respect to the LSUHSC Facilities, Addendum "B" will provide for the cooperative production by the Board of Supervisors and Entergy Thermal of Thermal Services for the UMC pursuant to which the Board of Supervisors will reimburse Entergy Thermal for all costs of producing and distributing the Thermal Services of the District Energy System used by the UMC, such costs potentially including but not limited to energy, labor, insurance, indemnity, management, financing and capital costs, all as more specifically set forth in Addendum "B," and Entergy Thermal will bear responsibility for the production costs of Thermal Services from the District Energy System not used by the UMC.

E. Other Modifications to District Energy System

1. The Thermal Service requirements for the UMC include the availability of steam service on an "N + 1" redundancy standard from a facility that meets certain flood-hardening requirements. Steam service for the District Energy System currently is provided from the Charity Central Plant.

2. Having evaluated the costs of reconstructing the Charity Central Plant to meet the increased Thermal Service requirements of the UMC versus the cost of constructing a new boiler plant on other land owned by the Board of Supervisors, the parties have concluded that the more cost-effective option is to construct a New Boiler Plant (defined herein) on the New Boiler Plant Site (defined herein). In addition, the return of the Charity Plant Property back to the Board of Supervisors will provide the Board of Supervisors with the use and control of all or a substantial portion of the city block that is located directly behind Charity Hospital and bounded by Gravier, Freret, LaSalle and Perdido Streets, thus enhancing the Board of Supervisors' redevelopment opportunities with respect to the Charity Hospital site.

3. Accordingly, the parties desire to amend the appropriate Leases to add the New Boiler Plant Site and, following completion of the New Boiler Plant, to release the Charity Central Plant and the Charity Plant Property from the Leases.

4. When the CEA commenced, Entergy Thermal also took over operation of the LSU Central Plant in order to provide chilled water to the Board of Supervisors while the Thermal Facility at the Main Site was being constructed. Subsequent to the completion of the Thermal Facility at the Main Site and construction of the overhead distribution pipes connecting the Thermal Facility to the applicable LSUHSC Facilities, Entergy Thermal has used the

Thermal Facility as the exclusive source (including the required back-up capacity) for the production of chilled water that is supplied to the Board of Supervisors and Entergy Thermal no longer uses the LSU Central Plant to produce chilled water.

5. In addition, although the Leases provide for Entergy Thermal's exclusive use and control of the LSU Central Plant, the plant includes equipment that is used by the Board of Supervisors for the operation of LSUHSC Facilities and that is not necessary for the use or operation of the District Energy System. The LSU Central Plant also includes certain equipment that the Board of Supervisors would like to cause to be relocated to the roof of the plant.

6. In light of these factors, the parties desire to cause the LSU Central Plant and the LSU Plant Property to be released from the Leases.

7. Pursuant to a letter agreement between the Board of Supervisors and Entergy Thermal dated June 13, 2001, Entergy Thermal has located in the basement of Charity Hospital a distribution pipe (the "Charity Steam Pipe") that is part of the District Energy System. Because of the contemplated redevelopment of Charity Hospital, the parties desire for the Board of Supervisors to grant Entergy Thermal a servitude for the continued use and operation of the Charity Steam Pipe in its current location.

NOW THEREFORE, in consideration of the mutual covenants and undertakings expressed herein, the parties do hereby agree as follows:

Article 1

Recitals and Definitions

1.1 Recitals. The foregoing recitals are hereby incorporated into the body of this instrument as if fully rewritten and restated herein.

1.2 Defined Terms; Section Numbers. Unless otherwise provided herein, the capitalized, defined terms used in the CEA shall have the same meanings in this Amendment and references herein to "Article" or "Section" shall be to articles or sections of the CEA.

1.3 Additional and/or Restated Defined Terms. As used in the Agreement, the following terms shall have the following meanings:

"Addendum 'A'" has the meaning set forth in Section A.1 of the Recitals of this Amendment.

"Addendum 'A' Amendment" has the meaning set forth in Section 3.2 of this Amendment.

"Addendum 'B'" has the meaning set forth in Section D.3 of the Recitals of this Amendment.

"Additional Fuel Tank Space" has the meaning set forth in Section 2.1(b) of this Amendment.

“Additional Fuel Tanks” has the meaning set forth in Section 2.1(b) of this Amendment.

“Additional Property” has the meaning set forth in Section 5.1 of this Amendment.

“Affiliate” means, with respect to any entity, any other entity which directly or indirectly controls, is controlled by or is under common control with such entity.

“Agreement” means the CEA, as amended by this Amendment, and as hereafter amended, modified or restated from time to time.

“Amendment” has the meaning set forth in the introductory paragraph of this Amendment.

“Board of Supervisors” has the meaning set forth in the introductory paragraph of this Amendment.

“CEA” has the meaning set forth in Section A.1 of the Recitals of this Amendment.

“Central Plants Sublease Amendment” has the meaning set forth in Section 2.4 of this Amendment.

“Charity Steam Pipe” has the meaning set forth in Section E7 of the Recitals of this Amendment.

“Charity Steam Pipe Servitude” has the meaning set forth in Section 2.9 of this Amendment.

“Closing Date” means the First Amendment Date.

“Closing Documents” has the meaning set forth in Section 4.1 of this Amendment.

“Current Expiration Date” has the meaning set forth in Section C.1 of the Recitals of this Amendment.

“District Energy System Property” means any equipment, fixtures or other property (whether movable (personal), immovable (real), corporeal (tangible) or incorporeal (intangible)) that is located in, is a part of or is used in the operation or functioning of the District Energy System. The District Energy System Property does not include any of the Transaction Documents.

“Enforcement Proceeding” means any foreclosure, exercise of a power of sale or other enforcement proceeding under any Security Agreement or any transfer, assignment or other conveyance arising out of, pursuant to, in lieu of or through settlement of any pending or threatened foreclosure or other enforcement proceeding under any Security Agreement.

“Entergy Thermal” has the meaning set forth in the introductory paragraph of this Amendment.

“Existing Central Plants” means the Charity Central Plant and the LSU Central Plant.

“Existing Documents” has the meaning set forth in Section C.1 of the Recitals of this Amendment.

“Extended Expiration Date” has the meaning set forth in Section C.2 of the Recitals of this Amendment.

“First Amendment” has the meaning set forth in the introductory paragraph of this Amendment.

“First Amendment Date” has the meaning set forth in the introductory paragraph of this Amendment.

“Franchise Area” has the meaning set forth in Section 3.1(b) of this Amendment.

“Ground Lease Amendment” has the meaning set forth in Section 2.1 of this Amendment.

“Heat Recovery Chiller” has the meaning set forth in Section 3.3(e) of this Amendment.

“Inspection Period” has the meaning set forth in Section 5.1 of this Amendment.

“Lease Amendments” means, collectively, the First Amendment to Ground Lease, the First Amendment to Central Plants Lease, the First Amendment to Reciprocal Lease, the First Amendment to Thermal Facility Lease, the First Amendment to Office Space Sublease and the First Amendment to Walkway Agreement.

“Leases” mean, collectively, the Central Plants Sublease, the Reciprocal Lease Agreement, the Ground Lease and the Thermal Facility Lease, as amended from time to time.

“Lender” means the creditor(s) under any Security Agreement, including the agent, servicer, trustee and/or designee of any such creditor(s), and any of their respective successors or assigns.

“LSUHSC” means the Louisiana State University Health Sciences Center (formerly known as the Louisiana State University Medical Center).

“LSUHSC Facilities” means the facilities listed on **Exhibit 1.3** to this Amendment, subject to change is provided in Addendum “A”.

“New Boiler Plant” means a facility (including the equipment located therein) for the production of one or more Thermal Services that is designed, without limitation, to meet the steam service requirements set forth in Addendum “B”.

“New Boiler Plant Site” means property owned by the Board of Supervisors in New Orleans, Louisiana, located at the corner of South Johnson Street and Gravier Street, on the block bounded by South Johnson Street, Gravier Street, Perdido Street and South Galvez Street, with a frontage of approximately two hundred (200) feet on Gravier Street and approximately one hundred (100) feet on South Johnson, as the same may be adjusted in accordance with the terms and conditions of the applicable Lease Amendments.

“NORMC” has the meaning set forth in the introductory paragraph of this Amendment.

“Office Space Sublease” means the Sublease Agreement - Office Space by and between NORMC and Entergy Thermal dated effective October 1, 2000.

“Office Space Sublease Amendment” has the meaning set forth in Section 2.5 of this Amendment.

“Pipe Run” has the meaning set forth in Section B.2 of the Recitals of this Amendment.

“Qualified Assignee” means an entity that: (i) has adequate financial resources for performance of Entergy Thermal’s obligations under the Transaction Documents or has the ability to obtain such resources as required during performance; (ii) has the necessary experience, organization, technical qualifications and skills to perform its obligations under the Transaction Documents or has the ability to obtain such qualifications and skills (this may include contractor or subcontractor arrangements or the hiring or retention of key personnel of Entergy Thermal); (iii) does not have an unsatisfactory record of contract performance; and (iv) has not been debarred or suspended for cause from entering into contracts with the Board of Supervisors or the State of Louisiana.

“Reciprocal Lease Amendment” has the meaning set forth in Section 2.2 of this Amendment.

“Renewal Term” has the meaning set forth in Section 2.1(a) of this Amendment.

“Residence Hall” means the LSUHSC dormitory facility located in the NORMC Area at 1900 Perdido Street, New Orleans, Louisiana.

“Security Agreement” means any one or more documents pursuant to which Entergy Thermal grants a lien, mortgage or other security interest in or otherwise encumbers its rights under any one or more of the Transaction Documents and/or its present or future interest in any or all District Energy System Property.

“Thermal Facility” means the facility for the production of Thermal Services constructed in the Combined Use Facility.

“Thermal Facility Lease Amendment” has the meaning set forth in Section 2.3 of this Amendment.

“Transaction Documents” means the CEA and all addenda thereto, including Addendum “A” and Addendum “B”, the Leases and any other documents executed by the parties in connection with or in furtherance of the transactions contemplated by the CEA, including without limitation this Amendment, the Lease Amendments and the other Closing Documents referenced herein, as any of the foregoing may be amended, modified, supplemented and/or restated from time to time.

“UMC” means the development currently known as the University Medical Center consisting of one or more buildings and other constructions being constructed by Board of Supervisors on behalf of UMCMC in the UMC Area.

“UMC Area” means the area in the City of New Orleans, State of Louisiana generally bounded by Canal Street, South Galvez Street, Tulane Avenue and South Claiborne Avenue.

“UMC Facilities” means the following buildings to be constructed by Board of Supervisors in the UMC Area along South Galvez Street between Tulane Avenue and Canal Street: the Ambulatory Care Building and the adjacent Hospital, including three (3) inpatient bed towers and the Diagnostic and Treatment Building, and the connecting Entry Pavilion between the Ambulatory Care Building and the Diagnostic and Treatment Building. The UMC Facilities also include the UMC Utility Building. The UMC Facilities do not include any other buildings that may be constructed in the UMC Area.

“UMC Utility Building” means a building to be constructed by Board of Supervisors on behalf of UMCMC in the UMC Area at the corner of Tulane Avenue and South Claiborne Avenue that will house emergency generators and electrical switch and distribution equipment, and in which Entergy Thermal will install and own and operate the Heat Recovery Chiller.

“UMCMC” means the University Medical Center Management Corporation (A Major Affiliate of LSU pursuant to LA. R.S. 17:3390).

“Walkway” has the meaning set forth in Section B.1 of the Recitals of this Amendment.

“Walkway Agreement” has the meaning set forth in Section B.3 of the Recitals of this Amendment.

“Walkway Agreement Amendment” has the meaning set forth in Section 2.7 of this Amendment.

Article 2

Amendment of Leases and Walkway Agreement; Charity Steam Pipe Servitude

2.1 Ground Lease. The parties desire to cause the Ground Lease to be amended (the “Ground Lease Amendment”) as follows:

(a) The expiration of the initial term of the Ground Lease shall be extended from the Current Expiration Date to the Extended Expiration Date. NORMC shall have one (1) option to extend the term beyond the Extended Expiration Date for an additional period of ten (10) years (the “Renewal Term”).

(b) Because the back-up requirements for Thermal Service to the UMC exceed those required for LSUHSC facilities under Addendum “A”, Entergy Thermal will have to expand the Thermal Facility Space in order to install additional above-ground fuel tanks (the “Additional Fuel Tanks”) to serve its on-site back-up generators. Accordingly, the Ground Lease Amendment will add to the Main Site the additional property owned by the Board of Supervisors that is required for the installation and operation of the Additional Fuel Tanks (the “Additional Fuel Tank Space”). The specific location and dimensions of the Additional Fuel Tank Space will be determined in accordance with the terms and conditions of the Ground Lease Amendment.

2.2 Reciprocal Lease. The parties desire to cause the Reciprocal Lease to be amended (the “Reciprocal Lease Amendment”) as follows:

(a) The expiration of the initial term of the Reciprocal Lease shall be extended from the Current Expiration Date to the Extended Expiration Date, and NORMC shall have the option to further extend the initial term beyond the Extended Expiration Date for a Renewal Term.

(b) As set forth above in the Recitals of this Amendment, Entergy Thermal will construct a New Boiler Plant in order to meet the Thermal Facility requirements of the UMC (which differ from those applicable to the LSUHSC Facilities under Addendum “A”). Accordingly, the Reciprocal Lease Amendment will add the New Boiler Plant Site to the premises leased by the Board of Supervisors to NORMC and, following completion of the New Boiler Plant, will provide for the release of the Charity Central Plant and the Charity Plant Property back to the Board of Supervisors.

(c) In addition, for the reasons set forth in the Recitals of this Amendment, the Reciprocal Lease Amendment will provide for the release of the LSU Central Plant and the LSU Plant Property back to the Board of Supervisors.

2.3 Thermal Facility Lease. The parties desire to cause the Thermal Facility Lease to be amended (the “Thermal Facility Lease Amendment”) as follows:

(a) The expiration of the initial term of the Thermal Facility Lease shall be extended from the Current Expiration Date to the Extended Expiration Date, and Entergy Thermal shall have the option to further extend the initial term beyond the Extended Expiration Date for a Renewal Term.

(b) The premises leased to Entergy Thermal shall be expanded to include the Additional Fuel Tank Space.

2.4 Central Plants Sublease. The parties desire to cause the Central Plants Sublease to be amended (the “Central Plants Sublease Amendment”) as follows:

(a) The expiration of the initial term of the Central Plants Sublease shall be extended from the Current Expiration Date to the Extended Expiration Date, and Entergy Thermal shall have the option to further extend the initial term beyond the Extended Expiration Date for a Renewal Term.

(b) The Central Plants Sublease Amendment will add the New Boiler Plant Site to the premises leased by NORMC to Entergy Thermal and shall obligate Entergy Thermal to construct the New Boiler Plant. Following completion of the New Boiler Plant, the Central Plants Sublease Amendment will provide for the release of the Charity Central Plant and the Charity Plant Property from the Central Plants Lease so that it can be simultaneously returned at such time to the Board of Supervisors pursuant to the Reciprocal Lease Amendment.

(c) The Central Plants Sublease Amendment also will provide for the release of the LSU Central Plant and the LSU Plant Property from the Central Plants Lease so that it can be simultaneously returned at such time to the Board of Supervisors pursuant to the Reciprocal Lease Amendment.

2.5 Office Space Sublease. The parties desire to cause the Office Space Sublease to be amended (the “Office Space Sublease Amendment”) to extend the expiration of its current term to the Extended Expiration Date and for Entergy Thermal to have the option to further extend the current term beyond the Extended Expiration Date for a Renewal Term.

2.6 Assignment of Certain Lease Rights. NORMC and Entergy Thermal are parties to an Assignment of Certain Lease Rights dated as of November 1, 1998 pursuant to which NORMC assigned certain of its rights under the Leases to Entergy Thermal. The parties desire to amend that agreement to include the assignment from NORMC to Entergy Thermal of certain additional enforcement rights of NORMC under the Leases.

2.7 Walkway Agreement. The parties desire to cause the Walkway Agreement to be amended (the “Walkway Agreement Amendment”) to extend the expiration of the initial term from the Current Expiration Date to the Extended Expiration Date and for Entergy Thermal to have the option to further extend the initial term beyond the Extended Expiration Date for a Renewal Term.

2.8 Additional Lease Amendment Terms.

(a) Each of the Lease Amendments shall provide that Entergy Thermal’s rights to assign and/or encumber its interest in any one or more of the Leases and Entergy Thermal’s right to grant subleases or other use or occupancy rights under any Leases to which Entergy Thermal is a party shall be as set forth in Article 6 of this Amendment.

(b) Because the Central Plants will be released back to the Board of Supervisors for uses other than as a portion of the District Energy System and in consideration of the addition of the Residence Hall to Addendum “A” on the terms and conditions referenced in Section 3.2 below, each of the applicable Lease Amendments shall provide that the Central Plants and any equipment located therein shall be returned to the Board of Supervisors in their then-current as-is condition.

(c) Each of the applicable Lease Amendments shall provide that as of the First Amendment Date or such other date as the parties may agree to in the applicable Lease Amendments, any structures located on the New Boiler Plant Site or the Additional Fuel Tank Space shall be vacant and that the New Boiler Plant Site and the Additional Fuel Tank Space (including any structures located thereon) shall not be in use by Board of Supervisors, LSUHSC or any of their respective employees, affiliates, agents or contractors.

(d) This Amendment does not contain an exclusive list of the matters that may be included in the Lease Amendments. Each of the parties hereby agrees to negotiate in good faith to confect the Lease Amendments, which shall contain such terms and conditions as are set forth in this Amendment and such other terms and conditions to which the parties may agree.

2.9 Charity Steam Pipe Servitude. As set forth above in Section E of the Recitals of this Amendment, the parties desire for the Board of Supervisors to grant to Entergy Thermal a servitude for the continued use and operation of the Charity Steam Pipe in its current location (the "Charity Steam Pipe Servitude"). The Charity Steam Pipe Servitude shall be generally on the terms and conditions set forth in that certain Right-of-Way Instrument by the Board of Supervisors in favor of Entergy Thermal dated July 20, 2010 and recorded on July 26, 2010 as Conveyance Instrument #460324 (NA # 2010-28442) in the records of the Clerk of Court of Orleans Parish, State of Louisiana, pursuant to which the Board of Supervisors granted Entergy Thermal a servitude for the location of a portion of the Pipeline System on other property owned by the Board of Supervisors.

Article 3

District Energy System

3.1 Components and Service Area.

(a) As set forth above, the components of the District Energy System are changing as follows: the New Boiler Plant will be added to the District Energy System and the Existing Central Plants will be removed from the District Energy System.

(b) Subsequent to execution of the CEA, Entergy Thermal obtained an amendment to its existing franchise agreement with the City of New Orleans pursuant to which the Pipeline System of the District Energy System could be located in the portion of the City of New Orleans bounded by, including and commencing where Iberville Street intersects with the Mississippi River riverfront, thence along Iberville Street to the intersection of Iberville Street and North Broad Avenue, thence along North Broad Avenue across Canal Street and continuing on South Broad Avenue to the intersection of Earhart Boulevard, thence along Earhart Boulevard to the intersection of Simon Bolivar Avenue, thence along Simon Bolivar Avenue to the intersection of Jackson Avenue, thence along Jackson Avenue to its intersection with the Mississippi River (the "Franchise Area"). Ordinance (As Amended), City of New Orleans, MCS 21280. Subject to Entergy Thermal's obligations to the parties hereunder, the parties acknowledge and agree that the District Energy System may provide service to customers located in the Franchise Area.

3.2 Thermal Services to LSUHSC. The parties desire to cause Addendum "A" to be amended (the "Addendum "A" Amendment") as follows:

(a) The expiration of the initial term of Addendum “A” shall be extended from the Current Expiration Date to the Extended Expiration Date, and the initial term of Addendum “A” shall be subject to further extension beyond the Extended Expiration Date for a Renewal Term.

(b) The language set forth in Section 2.2(a) of Addendum “A” that caps the reimbursement charges assessed to the Board of Supervisors shall be revised to resolve any potential conflict with the corresponding language set forth in Section 3.2(d) of the CEA.

(c) Entergy Thermal’s assignment rights under Addendum “A” shall be as set forth in Article 6 of this Amendment.

(d) Addendum “A” shall be amended to include the terms and conditions set forth in the Letter Agreement dated April 12, 2000 between the Board of Supervisors and Entergy Thermal, a copy of which is attached hereto as **Exhibit 3.2(d)**.

(e) In addition to covering the Board of Supervisors and Entergy Thermal customers served by the District Energy System, the master plan maintained by the Users’ Committee pursuant to Section 2.8 of Addendum “A” also will include Entergy Thermal’s prospective District Energy System customers.

(f) The Addendum “A” Amendment will include a process pursuant to which the Board of Supervisors notifies Entergy Thermal as to how the Board of Supervisors desires to allocate among the LSUHSC Facilities and the UMC Facilities the 182,000 ton hours of cooling that Entergy Thermal is obligated to provide during a power outage for the periods specified in Section 6.1 of Addendum “A”.

(g) The Addendum “A” Amendment will include any appropriate amendments necessary to reflect the release of the Existing Central Plants and the addition of the New Boiler Plant to the District Energy System, including without limitation, the addition of the New Boiler Plant to the Purchase Assets described in Section 9.3(a) of Addendum “A”.

(h) The Residence Hall will become a Board of Supervisors Building under Addendum “A”, and in consideration of the Existing Central Plants being returned to Board of Supervisors in their then-current as-is condition, Entergy Thermal will install, at Entergy Thermal’s sole cost, the piping required to extend Board of Supervisors’ existing Thermal Service distribution pipes from the Medical Education Building to the Residence Hall.

(i) This Amendment does not contain an exclusive list of the matters that may be included in the Addendum “A” Amendment. Each of the parties hereby agrees to negotiate in good faith to confect the Addendum “A” Amendment, which shall contain such terms and conditions as are set forth in this Amendment and such other terms and conditions to which the parties may agree.

3.3 Thermal Services to UMC. As set forth in Section D of the Recitals to this Amendment, the UMC would constitute one of the Board of Supervisors’ District Energy Properties as defined in Addendum “A”, but because the Thermal Service requirements for the UMC differ from those applicable to the LSUHSC Facilities under Addendum “A”, the Board of Supervisors and Entergy Thermal desire to enter into Addendum “B” to the CEA setting forth

the terms and conditions upon which the Board of Supervisors and Entergy Thermal will cooperatively produce Centralized Thermal for the UMC. Entergy Thermal will continue to provide Thermal Services to the LSUHSC Facilities pursuant to the terms and conditions set forth in Addendum “A”, as modified pursuant to this Amendment. The provision of Thermal Services to the UMC will be on the following general terms and conditions:

(a) For an initial term ending on the Extended Expiration Date, with an option to extend for a Renewal Term, Entergy Thermal shall provide Thermal Services through the District Energy System to meet all the requirements of the UMC Facilities during such time as Entergy Thermal is obligated to operate the District Energy System.

(b) Entergy Thermal shall provide both chilled water and steam Thermal Service to the UMC Facilities at an “N + 1” redundancy standard from facilities that meet applicable flood-hardening requirements, as more specifically set forth in Addendum “B”. Back-up generators at the New Boiler Plant and at the Thermal Facility will have fuel storage capacity for up to one hundred sixty-eight (168) continuous hours of operation at the service levels specified in Addendum “B” for such back-up service.

(c) The Board of Supervisors shall reimburse Entergy Thermal for all costs of producing and distributing the Thermal Services of the District Energy System used by the UMC Facilities, such costs potentially including but not limited to energy, labor, insurance, indemnity, management, financing and capital costs, all as more specifically set forth in Addendum “B” attached hereto and incorporated herein.

(d) Addendum “B” also will include the following specific charges to Board of Supervisors for the heightened Thermal Service standards required by Board of Supervisors under Addendum “B”:

- (1) Acquisition and installation of the Heat Recovery Chiller, including any applicable sales tax, and related equipment and services necessary for the operation of the Heat Recovery Chiller, including the necessary electrical equipment for the Heat Recovery Chiller and distribution piping to deliver hot water generated by the Heat Recovery Chiller to the UMC Facilities;
- (2) Acquisition and installation of additional fuel tanks in the Additional Fuel Tank Space at the Thermal Facility;
- (3) Flood-proofing the Thermal Facility;
- (4) Construction of the New Boiler Plant building. The costs of construction of the New Boiler Plant shall include, without limitation, any and all costs of or attributable to: (i) relocating or demolishing existing structures that may be located on the New Boiler Plant Site or otherwise preparing the New Boiler Plant Site for construction of the New Boiler Plant; (ii) Entergy Thermal acquiring property or the use of property adjacent to the New Boiler Plant site if reasonably required for the construction or operation of the New Boiler Plant Site (including any property that may be necessary to satisfy construction staging or zoning setback requirements);

and/or (iii) safeguarding neighboring properties against or repairing damage to neighboring properties caused by construction of the New Boiler Plant; and

- (5) Installation of riser pipe from the ground level delivery point for Thermal Services to the UMC Facilities to the 6th floors of the Ambulatory Care Building and the Diagnostic and Treatment Building in which the energy transfer stations will be installed.

(e) The Board of Supervisors desires for a portion of the chilled water Thermal Service to the UMC Facilities to be provided by a heat recovery chiller (the “Heat Recovery Chiller”), which is a chiller that uses heat generated from operation of the chiller to produce hot water. The Heat Recovery Chiller will be purchased and owned by Entergy Thermal and will be installed and operated in the UMC Utility Building. Chilled water generated by the Heat Recovery Chiller will be distributed through the District Energy System, but Entergy Thermal will cause all hot water generated by the Heat Recovery Chiller to be distributed solely to the UMC Facilities. The Board of Supervisors shall be responsible, at its cost, for providing all utilities consumed by the Heat Recovery Chiller. As set forth above, Addendum “B” will include a reimbursement charge for the Heat Recovery Chiller and appurtenant equipment, but Entergy Thermal will not charge the Board of Supervisors for hot water generated by the Heat Recovery Chiller.

(f) Entergy Thermal shall be responsible for the payment of any taxes arising from its receipt of reimbursement and other payments from the Board of Supervisors pursuant to Addendum “B”. Entergy Thermal’s federal tax identification number is 75-1404404.

(g) The allocation to the Board of Supervisors by Entergy Thermal of the aforesaid reimbursable costs for the UMC Facilities shall be on terms no less favorable than the rates charged by Entergy Thermal for the provision of similar Thermal Services (including applicable back-up capacity) to any other hospital, health care facility or similarly situated customer in the NORMC Area.

(h) The obligation of the Board of Supervisors to reimburse Entergy Thermal and the continuation of Addendum “B” are each contingent upon the appropriation of the necessary funds by the Legislature to fulfill the requirements of said agreement, as determined by the Board of Supervisors in its sole discretion. If, as determined by the Board of Supervisors in its sole discretion, the Legislature fails to appropriate sufficient monies to provide for the reimbursement, Entergy Thermal’s obligation to provide Thermal Services to the UMC Facilities from the District Energy System and the Board of Supervisors’ obligation to reimburse Entergy Thermal for said services shall terminate on the last day of the fiscal year for which funds have been appropriated. Such termination shall be without penalty or expense to the Board of Supervisors, except for reimbursable costs which have been incurred prior to the termination date.

(i) The terms, conditions and obligations of the Board of Supervisors and Entergy Thermal regarding the provision of Thermal Services to the UMC Facilities from the District Energy System are more fully and specifically set forth in Addendum “B” attached hereto and

incorporated herein. In the event of any conflict or ambiguity between any provision or provisions of said Addendum “B” and any other provision or provisions in the remainder of this Amendment, the provision or provisions of Addendum “B” shall control.

Article 4

Closing; CEA Term; Representations and Warranties

4.1 Closing. This Amendment, the Addendum “A” Amendment, Addendum “B”, the Lease Amendments, the Charity Steam Pipeline Servitude and such other documents as the parties, in their discretion, desire to execute in connection with the transactions contemplated herein (collectively, the “Closing Documents”) will be executed so as to all have the same effective date, which shall be the Closing Date.

4.2 Term. By their execution of this Amendment, the parties hereby extend the expiration of the term of the CEA from the Current Expiration Date to the Extended Expiration Date. Any further extension of the term of Addendum “A”, whether by Renewal Term or otherwise, automatically shall cause the term of this CEA to be extended for a co-terminous period, without need of further act or instrument.

4.3 Representations and Warranties of Each Party. Each party represents and warrants to the other parties hereunder as follows:

(a) Due Power and Authorization. All authorizations, consents and approvals by its members, managers, governing board and/or board of directors, as applicable, that are required for its execution and delivery of this Amendment and for its performance and satisfaction of this Amendment and for consummating the transactions contemplated by this Amendment have been duly given, granted, authorized and obtained.

(b) No Violation. Neither the execution, delivery or performance of this Amendment nor the consummation of the transactions contemplated hereby will conflict with, or result in a violation or breach of the terms, conditions or provisions of, or constitute a default under any agreement, indenture or other contract under which it is a party or by which it or any of its property is bound. To its knowledge as of the First Amendment Date, none of the other parties currently are in violation of the CEA or any of the documents executed in connection with or pursuant to the any of the Existing Documents and there is no condition or circumstance which, but for the passage of time or delivery of notice, would constitute a violation of any of the Existing Documents. With regard to any alleged, prior violations of any of the Existing Documents, the applicable written notice of such alleged violation has been given to the violating party.

Article 5

Due Diligence; Extension of Service Deadlines

5.1 Due Diligence. In order to facilitate the Board of Supervisors’ anticipated construction timeline with regard to the UMC Facilities, the Closing Date may occur prior to Entergy Thermal having commenced or completed its necessary due diligence with regard to the

construction of the Additional Fuel Tanks in the Additional Fuel Tank Space and the New Boiler Plant on the New Boiler Plant Site. Accordingly, without limiting any of Entergy Thermal's rights under the Leases, the Board of Supervisors acknowledges and agrees that during the period of time commencing on the Closing Date and ending one hundred eighty (180) days thereafter (the "Inspection Period"), Entergy Thermal, its agents, contractors and representatives shall be entitled at all times to conduct "Basic Property Inspections" of the Additional Fuel Tank Space and the New Boiler Plant Site (collectively, the "Additional Property") which may include, without limitation: (i) entering upon the Additional Property to perform inspections and tests of the Property (including, without limitation, geotechnical, environmental, topographical, wetlands and engineering tests); (ii) making investigations with regard to environmental and other legal requirements pertaining to the Additional Property and Entergy Thermal's contemplated improvements to the Additional Property; (iii) investigation of title to the Additional Property, including obtaining one or more commitments for the issuance of a policy or policies of leasehold title insurance on the Additional Property and obtaining current ALTA/ACSM land title surveys of the Additional Property; and (iv) investigating the availability of and seeking to obtain all permits, licenses and other governmental approvals required for the construction and operation of the New Boiler Plant and the Additional Fuel Tanks, including, but not limited to, zoning changes, site plans, special use permits, curb cuts, rights-of-ways and building permits.

5.2 Extension of Service Deadlines. If Entergy Thermal, in its sole discretion, is dissatisfied with the results of any of its Basic Property Inspections, then Board of Supervisors and Entergy Thermal shall work cooperatively and collaboratively to correct the concerns noted by Entergy Thermal and/or to identify a new location(s) for the appropriate Additional Property. Entergy Thermal's dissatisfaction with the results of any of its Basic Property Inspections shall not be cause for termination of any of the Closing Documents (as defined in Section 4.1 of this Amendment, and including, without limitation, this Amendment and Addendum "B"), but any applicable deadlines in the Closing Documents (including, without limitation, any Thermal Service delivery deadlines in Addendum "B") shall be extended on a day-for-day basis by the period of time reasonably required to resolve to Entergy Thermal's satisfaction any such concerns noted by Entergy Thermal.

Article 6

Assignment and Sublease Rights of Entergy Thermal

6.1 General. Notwithstanding any provision of any of the Transaction Documents to the contrary, the parties agree that Entergy Thermal's right to assign and/or encumber its interest in any one or more of the Transaction Documents and the District Energy System Property and Entergy Thermal's right to grant subleases or other use or occupancy rights under any Leases to which Entergy Thermal is a party shall be as set forth in this Article 6 and that in the event of any conflict between this Article 6 and a provision of any other Transaction Document, this Article 6 shall control. Contemporaneously with submitting any requests or other materials to the Board of Supervisors pursuant to this Article 6, Entergy Thermal shall provide copies of such requests or other materials to the Office of the General Counsel of the Louisiana State University System.

6.2 Consent Required. Entergy Thermal may not assign or otherwise transfer any of its rights or interests under any of the Transaction Documents without the prior written consent of the Board of Supervisors, which shall not be unreasonably withheld, delayed or conditioned. Entergy Thermal may not grant subleases of or otherwise grant use or occupancy of all or any part of the premises demised to Entergy Thermal under any of the Leases without the prior written consent of the Board of Supervisors, which shall not be unreasonably withheld, delayed or conditioned. The Board of Supervisors' consent shall not be required for an assignment or other transfer by Entergy Thermal of any of its rights or interests in the District Energy System Property. NORMC's consent shall not be required for an assignment or other transfer by Entergy Thermal of any of its rights or interests in the Transaction Documents and/or the District Energy System Property, and NORMC's consent shall not be required for Entergy Thermal to grant subleases of or otherwise grant use or occupancy of all or any part of the premises demised to Entergy Thermal under any of the Leases.

6.3 Financing.

(a) The Board of Supervisors and NORMC hereby acknowledge and agree that Entergy Thermal may grant a Security Agreement or otherwise encumber its rights under the Transaction Documents and/or the District Energy System Property, and that any such grant or encumbrance shall not constitute an assignment of any of the Transaction Documents by Entergy Thermal and shall not require the consent of the Board of Supervisors or NORMC. Entergy Thermal's right to grant a Security Agreement or otherwise encumber its rights under the Transaction Documents and/or the District Energy System Property does not extend to property owned by the Board of Supervisors. Any grant of a Security Agreement or encumbrance of its rights under the Transaction Documents and/or the District Energy System Property by Entergy Thermal shall comply with the requirements of Section 9.3(g) of Addendum "A" and with the requirements of applicable law (including obtaining any necessary governmental approvals, if any such approvals are required by applicable law). Any Security Agreement encumbering Entergy Thermal's interest in any of the Leases and its rights of occupancy thereunder also shall include Entergy Thermal's obligations thereunder. Entergy Thermal shall deliver to the Board of Supervisors copies of any such Security Agreement or other encumbrance that are substantially in final form at least fifteen (15) days prior to the effective date of any such instrument in order to provide the Board of Supervisors with the opportunity to review the applicable documents to confirm that they comply with the requirements of this Article 6 and any other applicable provisions of the Transaction Documents. No later than fifteen (15) days following delivery of any such request, the Board of Supervisors shall respond in writing to Entergy Thermal to indicate, in the reasonable judgment of the Board of Supervisors, whether or not the applicable documents comply with the requirements of this Article 6 and any other applicable provisions of the Transaction Documents (and including specific written reasons if the Board of Supervisors determines that the applicable documents do not meet all such requirements). If the Board of Supervisors fails to respond in writing to Entergy Thermal's request within the required time period, then the applicable document (including any non-material modifications that are made prior to execution) shall be deemed to meet all applicable requirements for such documents set forth in this Article 6 and any other applicable Transaction Documents.

(b) Pursuant to Section 6.2 above, the Board of Supervisors hereby grants its prior written consent for a transfer of Entergy Thermal's interest in the Transaction Documents

pursuant to an Enforcement Proceeding if the proposed transferee is approved by Board of Supervisors as a Qualified Assignee in accordance with Section 6.8 below. If an entity that is approved by Board of Supervisors as a Qualified Assignee in accordance with Section 6.8 below acquires Entergy Thermal's interest in the Transaction Documents pursuant to an Enforcement Proceeding, the Board of Supervisors hereby grants its prior written consent to such Lender or other person or any of their respective designees or nominees assigning Entergy Thermal's interest in the Transaction Documents to another entity if that other entity is approved by Board of Supervisors as a Qualified Assignee in accordance with Section 6.8 below. Entergy Thermal's interest in the Transaction Documents may not be transferred or assigned pursuant to this Section 6.3(b) unless the transferee has been approved by Board of Supervisors as a Qualified Assignee in accordance with Section 6.8 below.

6.4 Corporate Change.

(a) Furthermore, pursuant to Section 6.2 above, the Board of Supervisors hereby grants its prior written consent for Entergy Thermal to transfer and assign its interest in the Transaction Documents (whether through an asset sale, acquisition of membership interest, change in control, merger or otherwise) (i) to any Affiliate of Entergy Thermal which is 100% owned (directly or indirectly) by Entergy Corporation or (ii) to an entity that is approved by Board of Supervisors as a Qualified Assignee in accordance with Section 6.8 below. Entergy Thermal's interest in the Transaction Documents may not be transferred or assigned pursuant to this Section 6.4(a) unless the transferee is an Affiliate of Entergy Thermal which is 100% owned (directly or indirectly) by Entergy Corporation or the transferee has been approved by Board of Supervisors as a Qualified Assignee in accordance with Section 6.8 below.

(b) For purposes of this Article 6, the transfer by Entergy Thermal of all or substantially all of its assets to another entity, or the acquisition of Entergy Thermal by another entity or the merger or consolidation of Entergy Thermal with another entity (whether or not such acquisition, merger or consolidation requires any capital expenditure on the part of Entergy Thermal), and the transfer of a controlling interest of Entergy Thermal each will be deemed to constitute an assignment requiring the prior written consent of the Board of Supervisors unless the resulting or surviving entity is 100% owned (directly or indirectly) by Entergy Corporation or the resulting or surviving entity has been approved by Board of Supervisors as a Qualified Assignee in accordance with Section 6.8 below. The term "controlling interest" shall mean the possession, direct or indirect, of the power to direct or cause the direction of the management and policies of an entity, whether through the ownership of voting securities or interests, by contract or otherwise.

6.5 Assumption. In order for any assignment pursuant to this Article 6 to be effective, the assignee must expressly assume in writing all of Entergy Thermal's obligations under all of the Transaction Documents to which Entergy Thermal is a party and the Board of Supervisors must receive written notice of any such assignment and assumption prior to the effective date of any such transaction.

6.6 Subleases. Pursuant to Section 6.2 above, the Board of Supervisors hereby grants its prior written consent for Entergy Thermal to grant one or more subleases of or otherwise grant use or occupancy of all or any part of the premises demised to Entergy Thermal under any

of the Leases (i) to any Affiliate of Entergy Thermal which is 100% owned (directly or indirectly) by Entergy Corporation or (ii) to an entity that is approved by Board of Supervisors as a Qualified Assignee in accordance with Section 6.8 below. In order for any sublease or other grant to be effective, the sublessee or grantee must agree in writing that its rights are subject and subordinate to the applicable Lease or Leases and all terms and conditions thereof, and the Board of Supervisors must receive written notice of any such sublease or grant on or prior to the effective date of any such transaction. Entergy Thermal may not grant a sublease of or otherwise grant use or occupancy of all or any part of the premises demised to Entergy Thermal under any of the Leases pursuant to this Section 6.6 unless the transferee is an Affiliate of Entergy Thermal which is 100% owned (directly or indirectly) by Entergy Corporation or the transferee has been approved by Board of Supervisors as a Qualified Assignee in accordance with Section 6.8 below.

6.7 Lender Agreements; Estoppels. The obligation of Board of Supervisors and/or NORMC to enter into default notice and cure agreements with Entergy Thermal's Lenders and to provide estoppel certificates to Entergy Thermal's Lenders and other parties are set forth in the applicable Transaction Documents and are not governed by this Article 6. Notwithstanding the foregoing, in addition to the default notice and cure agreements and estoppel certificates referenced in the applicable Transaction Documents, Board of Supervisors and NORMC also agree to enter into commercially reasonable agreements with Entergy Thermal's Lenders subordinating their respective lessor's privileges (but not Board of Supervisors' purchase rights set forth in Section 9.3 of Addendum "A") to that of Entergy Thermal's Lenders regarding Entergy Thermal's movable property.

6.8 Qualified Assignee Application Process. Entergy Thermal may request a determination from Board of Supervisors as to whether an entity is a Qualified Assignee in accordance with the following process. Entergy Thermal shall submit to Board of Supervisors a description of the contemplated transaction involving the proposed Qualified Assignee, together with such written materials as reasonably may be required for the Board of Supervisors to determine whether the subject entity should be approved as a Qualified Assignee. The contemplated transaction involving the proposed Qualified Assignee must meet all applicable requirements for such transactions set forth in this Article 6. By way of example, without limitation, if the contemplated transaction is an assignment by Entergy Thermal of the Transaction Documents, then the contemplated transaction also must include an express, written assumption by the proposed Qualified Assignee of Entergy Thermal's obligations under all of the Transaction Documents to which Entergy Thermal is a party. In addition to a description of the contemplated transaction, the written materials to be submitted by Entergy Thermal also shall include: (i) a financial statement, a financial pro-forma or other evidence of present or future financial capacity or capitalization of or third-party financial commitment to the proposed Qualified Assignee; (ii) reasonable evidence of the entity's experience, organization, technical qualifications and skills to perform the obligations of Entergy Thermal under the applicable Transaction Documents (collectively, "Operational Expertise") or the ability to obtain such Operational Expertise (including through contractor or subcontractor arrangements or the hiring or retention of key personnel of the assignor); and (iii) such other materials as Entergy Thermal may deem relevant to the Board of Supervisors' determination. No later than sixty (60) days following delivery of any such request (or the delivery of any additional information reasonably requested by the Board of Supervisors), the Board of Supervisors shall respond in writing to Entergy Thermal to indicate, in the reasonable judgment of the Board of Supervisors, whether or

not: (x) the contemplated transaction involving the proposed Qualified Assignee meets all applicable requirements for such transactions set forth in this Article 6 (but including specific written reasons if the Board of Supervisors determines that the contemplated transaction does not meet all such requirements); (y) the proposed Qualified Assignee is determined by Board of Supervisors to be a Qualified Assignee (but including specific written reasons if the Board of Supervisors determines that the proposed Qualified Assignee is not a Qualified Assignee); and/or (z) the Board of Supervisors requires reasonable, additional information in order to make either of the foregoing determinations. Board of Supervisors acknowledges and agrees that any such determination shall be made in accordance with the then applicable policies and procedures of the Board of Supervisors. Notwithstanding the foregoing, prior to the expiration of the sixty (60) day response period, the Board of Supervisors may extend the response period to a total of ninety (90) days by delivering a written extension notice to Entergy Thermal. Entergy Thermal shall provide additional written notice to Board of Supervisors of the deadline for Board of Supervisors to respond to Entergy Thermal's request not less than fifteen (15) days and not more than thirty (30) days prior to the applicable deadline. If the Board of Supervisors fails to respond in writing to Entergy Thermal's request within the required time period (including any extension as provided above), then the contemplated transaction involving the proposed Qualified Assignee as described in Entergy Thermal's request shall be deemed to meet all applicable requirements for such transactions set forth in this Article 6 and the proposed Qualified Assignee shall be deemed to be a Qualified Assignee, all as of the date of the expiration of the Board of Supervisors' response period without need of further action by the Board of Supervisors or Entergy Thermal. Following the Board of Supervisors' determination (or deemed determination) that the contemplated transaction involving the proposed Qualified Assignee meets all applicable requirements for such transactions set forth in this Article 6 and that the proposed Qualified Assignee is a Qualified Assignee, Entergy Thermal may proceed with the contemplated transaction with the Qualified Assignee without need of further act, approval or consent of the Board of Supervisors; provided, however, that if the contemplated transaction with the Qualified Assignee does not close within one (1) year following the Board of Supervisors' determination (or deemed determination), then the determination (or deemed determination) of the Board of Supervisors with respect to the contemplated transaction and the Qualified Assignee automatically shall lapse unless extended in writing by the Board of Supervisors. If Board of Supervisors determines that the transaction involving the proposed Qualified Assignee does not meet all applicable requirements for such transactions set forth in this Article 6 or that the proposed Qualified Assignee is not a Qualified Assignee, then Entergy Thermal may not proceed with the with the contemplated transaction with the Qualified Assignee.

Article 7

Miscellaneous

7.1 Assignment. This Agreement may not be assigned by any party hereto, except that Entergy Thermal may assign its interest in this Agreement pursuant to Article 6 above.

7.2 Governing Law. This Amendment is to be governed by and construed in accordance with the laws of the State of Louisiana.

7.3 Current Addresses for Notice. The parties current addresses for notices under the Agreement are as follows:

Board of Supervisors:

Entergy Thermal:

NORMC:

7.4 Section Headings. The headings of the sections of this Amendment are inserted solely for the convenience of reference and are not a part of and are not intended to govern, limit or aid in the construction of any term or provision hereof.

7.5 Entire Agreement. The Existing Documents, together with this Amendment (including the Addendum attached hereto) and the other documents delivered pursuant hereto contain the entire agreement between the parties hereto with respect to the subject matter contained herein or therein.

7.6 Scope of Amendment. Except as expressly set forth in this Amendment, all provisions of the CEA remain in full force and effect. As amended by this Amendment, the CEA remains in full force and effect, without interruption.

7.7 Successors; Assigns. This Amendment shall be binding upon and inure to the benefit of the parties and their respective heirs, successors and permitted assigns.

7.8 Public Records Act. Entergy Thermal and NORMC acknowledge that the Board of Supervisors is subject to the Public Records Act of the State of Louisiana.

7.9 Assignment of Rights. Entergy Thermal, the Board of Supervisors and NORMC acknowledge that the rights assigned by NORMC to Entergy Thermal pursuant to that Assignment of Certain Lease Rights dated November 1, 1998 (as amended pursuant to this Amendment), and the rights assigned by NORMC to the Board of Supervisors pursuant to that Assignment of Specific Lease Rights dated November 1, 1998, are still in full force and effect and will continue to be in full force and effect through the Extended Expiration Date.

7.10 Counterparts; Electronic Signatures. This instrument may be executed in multiple counterparts, each of which shall be deemed an original and all of which shall constitute one agreement. The signatures of any party to a counterpart shall be deemed to be a signature to, and may be appended to, any other counterpart. Digital signatures and other electronic signatures and copies of manual signatures transmitted by facsimile, e-mail or other electronic means shall be binding and considered fully effective as if they were authentic original signatures.

List of Exhibits and Addenda:

Exhibit 1.3 – List of LSUHSC Facilities

Exhibit 3.2(d) - April 12, 2000 Letter Agreement

Addendum “B”

[Signature Page(s) Next]

IN WITNESS WHEREOF, this First Amendment is executed on the dates indicated below, but effective as of the First Amendment Date.

**BOARD OF SUPERVISORS OF LOUISIANA
STATE UNIVERSITY AND AGRICULTURAL
AND MECHANICAL COLLEGE**

BY: _____
[NAME]

TITLE: _____

DATE: _____

**ENERGY SOLUTIONS DISTRICT ENERGY
LTD., LLC**

BY: _____
[NAME]

TITLE: _____

DATE: _____

NEW ORLEANS MEDICAL COMPLEX, INC.

BY: _____
[NAME]

TITLE: _____

DATE: _____

FIRST AMENDMENT TO ADDENDUM "A"

THIS FIRST AMENDMENT TO ADDENDUM "A" (the "First Amendment" or "Amendment") is entered into effective as of _____, 2012 (the "First Amendment Date") by and among: **BOARD OF SUPERVISORS OF LOUISIANA STATE UNIVERSITY AND AGRICULTURAL AND MECHANICAL COLLEGE**, a public constitutional corporation organized and existing under the constitution and laws of the State of Louisiana (the "Board of Supervisors") and **ENERGY SOLUTIONS DISTRICT ENERGY LTD., LLC**, a Delaware limited liability company d/b/a Entergy Thermal (hereinafter referred to as "Entergy Thermal") (successor by merger to Entergy Thermal, a division of Entergy Business Solutions, Inc., a Delaware corporation).

RECITALS

A. The Board of Supervisors, Entergy Thermal and the New Orleans Medical Complex, Inc., a Louisiana private, non-profit corporation formerly known as New Orleans Regional Medical Center, Inc. (hereinafter referred to as "NORMC") are parties to the Cooperative Endeavor Agreement pursuant to which Entergy Thermal has constructed and currently is operating a district energy system that provides thermal services to Board of Supervisors Buildings pursuant to Addendum "A" attached thereto and to other customers in the District Energy Service Area and the downtown New Orleans area pursuant to separate agreements between Entergy Thermal and those customers.

B. The Board of Supervisors, Entergy Thermal and NORMC have entered into a First Amendment to Cooperative Endeavor Agreement of even date herewith (the "CEA First Amendment").

C. As set forth in the CEA First Amendment, Board of Supervisors and Entergy Thermal desire to amend said Addendum "A" (the "Existing Agreement") as set forth herein.

NOW THEREFORE, in consideration of the mutual covenants and undertakings expressed herein, in the Existing Agreement and in the COOPERATIVE ENDEAVOR AGREEMENT (as amended), the parties hereby covenant and agree as follows:

1. Recitals and References.

(a) The foregoing recitals are hereby incorporated into the body of this instrument as if fully rewritten and restated herein.

(b) Unless otherwise provided herein, the capitalized, defined terms used in the Existing Agreement shall have the same meanings in this Amendment and references herein to Articles, Sections, Schedules, Annexes or words of similar meaning shall correspond to those set forth in the Existing Agreement. Capitalized terms used and not otherwise defined in this Amendment or the Existing Agreement that are defined in the Cooperative Endeavor Agreement shall have the meanings assigned to such terms therein.

(c) The parties agree that, as the context requires, the use of the words “Board of Supervisors” in this Amendment shall be a substitute for the use of the words “Board of Supervisors’s” (sic) in the Existing Agreement. By way of example, without limitation, the term “Board of Supervisors Buildings” (as used in this Amendment) and the term “Board of Supervisors’s Buildings” (sic) (as used in the Existing Agreement) have the same meaning and are interchangeable.

(d) As set forth in Annex A (entitled “Definitions”) to the Existing Agreement and as used in this Amendment, the term “Addendum” means, without limitation, the Existing Agreement as amended by this Amendment.

2. Prior Notice for Energy Service to Additional Properties (Section 2.1(e)). The first sentence of Section 2.1(e) is restated as follows:

(e) Subject to the other terms and conditions of this Addendum, Entergy Thermal agrees to provide to Board of Supervisors from the Heating & Cooling Plants at the applicable Delivery Point (including if applicable a new Delivery Point) Energy service to meet all of the Energy service requirements of the Board of Supervisors for any one or more additional Board of Supervisors District Energy Properties or any expansion of an existing Board of Supervisors Building requested by Board of Supervisors from time to time during the Term to be included under this Addendum by at least twelve (12) months prior written notice to Entergy Thermal, up to the Contract Capacity (as adjusted upward for such property pursuant hereto).

3. Charges for Similar Services (Section 2.2(a)). The second-to-last paragraph of Section 2.2(a) is restated as follows:

The charges assessed to Board of Supervisors under this Section 2.2(a) for reimbursement shall not exceed the rates charged by Entergy Thermal for the provision of similar Energy Services (including back-up capacity and flood-proofing requirements) to any other hospital or health care facility in the District Energy Service Area utilizing the Heating & Cooling Plants. Board of Supervisors shall have the right, pursuant to Section 5.3, to audit Entergy Thermal’s records to confirm compliance with this covenant.

4. Lost Water/Condensate Charge (Section 2.2(a)(iv)). Section 2.2(a)(iv) is restated as follows (with the parties acknowledging that the rates set forth below are stated in 1998 U.S. Dollars and are subject to continuing adjustment as provided in Section 2.5 of the Existing Agreement):

(iv) Lost Water/Condensate Charge - a charge of \$0.03 (three cents) per gallon of either Hot Water or Chilled Water and a charge of \$0.04 (four cents) per gallon of Condensate, or any portions of either (1) lost from the Energy distribution system outside of the Heating and Cooling Plant or (2) replaced or treated in the Energy distribution system as a result of contamination, leaks or other events occurring outside of the Heating and Cooling Plant; provided that the foregoing shall apply only to Hot Water or

Chilled Water loss that is in excess of twenty percent (20%) of the amount of the applicable Energy service delivered to Board of Supervisors on a monthly basis and shall apply only to Condensate loss that is in excess of twenty percent (20%) of the amount of Condensate that should be returned to Entergy Thermal based on the amount of Steam delivered to Board of Supervisors on a monthly basis.

5. Contract Capacity Increases (Section 2.2(b)(ii)). The following clause is added to the end of Section 2.2(b)(ii):

Notwithstanding the foregoing, if pursuant to the preceding sentence, the Contract Capacity has been adjusted to reflect the New Amount for the remainder of this Addendum, but during any twelve (12) month period thereafter, the Actual Capacity Requirement does not exceed the Contract Capacity in effect immediately prior to the Increased CC Term more than five (5) times, then following the expiration of any such twelve (12) month period, the Contract Capacity shall be reduced to the amount in effect immediately prior to the Increased CC Term. The Contract Capacity, as so adjusted, shall be subject to further adjustment as provided in this Section 2.2(b)(ii) and as otherwise provided in this Article II.

6. Notice Regarding Withholding Service; Responsible Officer (Section 2.4(a)).

(a) The reference in the fourth (4th) sentence of Section 2.4(a) to “Section 10.1” is hereby revised to “Section 10.3 of the Cooperative Endeavor Agreement”.

(b) Pursuant to the last sentence of Section 2.4(a), Board of Supervisors hereby notifies Entergy Thermal that as of the date of this Amendment, the Director of the LSU System Office of Properties and Facilities is the current responsible officer of Board of Supervisors. Board of Supervisors may change its responsible officer by providing written notice to Entergy Thermal, and any change in the identity of Board of Supervisors’ responsible officer shall not require an amendment to the Addendum.

7. Users’ Committee (Section 2.8(a)). Section 2.8(a) is restated as follows:

(a) Entergy Thermal agrees to establish, and to coordinate the functions of, the Users’ Committee, and to provide in its agreements with other significant customers purchasing any Energy services from the Heating and Cooling Plants for participation by such customers. The Users’ Committee will monitor the operation and maintenance of the Heating and Cooling Plants for the purpose of insuring reliability of the Energy services provided. Planning is a major function of the Users’ Committee, which will maintain a current master plan for the Board of Supervisors District Energy Properties, the UMC Area and Entergy Thermal’s current and anticipated future customers served or to be served by the Heating and Cooling Plants. Such master plan will forecast new construction, acquisition and demolition for all such customers five (5) years into the future, such that Entergy Thermal’s capacity in the Heating and Cooling Plants can be adjusted as necessary in a timely manner to meet the needs of all customers.

8. Energy Transfer Station Design (Section 3.1). As set forth in Section 3.1(a), the Energy Transfer Stations (except for the Meters) are owned by Board of Supervisors. Section 3.1(a) further provides that the Energy Transfer Stations shall be installed by Entergy Thermal, but at Board of Supervisors' expense, and Section 3.1(b) requires Board of Supervisors to reimburse Entergy Thermal for the materials and labor (plus interest at the specified rate) to install the Energy Transfer Stations. Section 3.1 of the Existing Agreement does not specifically address responsibility for designing the Energy Transfer Stations or the cost of such design; however, the parties' practice prior to the First Amendment Date has been for Entergy Thermal to design the Energy Transfer Stations and to include the costs of such design in the reimbursement payments made by Board of Supervisors under Section 3.1(b). The parties desire to amend the Addendum to reflect this. Accordingly, the parties agree to the following amendments:

(a) The first sentence of Section 3.1(a) is restated and expanded into two sentences as follows:

Entergy Thermal shall design and install or cause to be designed and installed, at Board of Supervisors' expense, the Energy Transfer Stations (except the Meters which will be designed, installed, owned and maintained by Entergy Thermal) in accordance with the plans, drawings and specifications that will be agreed to by the Parties. The design and installation of the Energy Transfer Stations shall be done pursuant to a competitive bid or competitive proposal process administered by Entergy Thermal.

(b) The first sentence of Section 3.1(b) is restated as follows:

The costs of designing (including professional service work) and the costs of materials and labor to install the Energy Transfer Stations, including interest at the rate of seven (7) percent per annum on said sum, shall be amortized over ten (10) years and repaid by Board of Supervisors on a monthly basis.

9. Allocation of Cooling Services During an Outage (Section 6.2). The last sentence of Section 6.2 is restated as follows:

It is the obligation of Board of Supervisors, through its responsible officer, to notify Entergy Thermal (which notice may be solely by e-mail or other electronic or digital means) as to how and in what manner the cooling provided shall be distributed among Board of Supervisors Buildings and those buildings served by Entergy Thermal pursuant to Addendum "B". Unless specifically notified otherwise by Board of Supervisors, Entergy Thermal shall distribute the cooling provided during a loss of power or natural gas from the utility as follows: 100,000 ton hours to the UMC Buildings and the remainder to the Board of Supervisors Buildings. Board of Supervisors, through its responsible officer, also shall notify Entergy Thermal (which notice may be solely by e-mail or other electronic or digital means) as to how and in what manner the cooling provided shall be distributed among the various Delivery Points for Board of Supervisors

Buildings. Board of Supervisors and Entergy Thermal acknowledge and agree that: (i) in the event of a loss of power or natural gas from the utility to the Cooling Plant, then Board of Supervisors Buildings and those buildings served by Entergy Thermal pursuant to Addendum “B” shall have first priority usage of the Required Outage Capacity; and (ii) the Required Outage Capacity is the total amount of cooling that Entergy Thermal is obligated to provide, on an aggregate basis, under both this Addendum and Addendum “B” to Board of Supervisors Buildings and those buildings served by Entergy Thermal pursuant to Addendum “B” in such event for the applicable periods of time provided in each such addendum.

10. Outages (Section 6.3(b)(iii)). The first paragraph of Section 6.3(b)(iii) is restated as follows:

In addition to the rights of Board of Supervisors as provided in this Section, in the event that Outages not attributable to Force Majeure Events occur at one or more Delivery Point(s) on more than twelve (12) occurrences of at least one hour in duration for each separate occurrence in any twelve (12) month period or Outages not attributable to Force Majeure Events occur at one or more Delivery Point(s) for more than 216 hours total in any twelve (12) month period (any of such events being an “Extended Outage”), Board of Supervisors shall have the right, but not the obligation, to terminate this Addendum as provided in Section 9.3.

11. Renewal (Section 9.2). Section 9.2 is restated as follows:

9.2 Renewal. Unless written notice that this Addendum will not be renewed on the last day of the Initial Term (as extended by the First Amendment) is sent by either Party at least two (2) years prior to the end of the Initial Term, this Addendum will continue for an additional Renewal Term.

12. Termination Provisions (Section 9.3). The parties agree as follows with respect to certain matters set forth in or pertaining to Section 9.3 of the Existing Agreement:

(a) The first sentence of Section 9.3(a) is restated as follows:

Board of Supervisors shall have the right, but not the obligation, to terminate this Addendum following the occurrence of an Extended Outage upon giving notice of such intent to Entergy Thermal no later than one hundred twenty (120) days after the expiration of the Extended Outage (a “Termination Notice”).

(b) Any references in Section 9.3 to the Central Plants are hereby deleted in their entirety.

(c) The parties acknowledge and agree that the New Boiler Plant is part of the Heating and Cooling Plants. Therefore, the Purchase Assets (as defined in Section 9.3) shall include the New Boiler Plant. For purposes of determining fair market value, the New Boiler

Plant shall be considered free of any leases, including the Reciprocal Lease and the Central Plants Sublease and otherwise unencumbered.

(d) The fair market value of the Purchase Assets shall be reduced by the total principal amount of the Disaster Preparedness and Energy Efficiency Service Cost and the Energy Transfer Station Cost payments made by Board of Supervisors to Entergy Thermal pursuant to Addendum “B”, excluding any interest payments made by Board of Supervisors to Entergy Thermal for such work. The terms “Disaster Preparedness and Energy Efficiency Service Costs” and “Energy Transfer Station Costs” are defined in Addendum “B”.

13. Assignment (Section 10.1). Section 10.1 is restated as follows:

10.1 Successors and Assigns.

(a) Entergy Thermal’s rights to assign, encumber or otherwise transfer its rights in this Addendum are set forth in Article 6 of the CEA First Amendment.

(b) Board of Supervisors may not assign, delegate or otherwise transfer any of its rights and obligations hereunder to any Person without the prior written consent of Entergy Thermal, which consent shall not be unreasonably withheld, delayed, or conditioned. Notwithstanding the foregoing, Board of Supervisors may assign or transfer its rights and obligations under this Addendum in whole or in part to any Person which becomes the successor to Board of Supervisors with respect to any of the Board of Supervisors Buildings by operation of law without obtaining the prior written consent of Entergy Thermal, but Board of Supervisors shall provide prior written notice of any such transfer to Entergy Thermal.

(c) Any transfer that is not in compliance with the provisions of this Section 10.1 is void.

14. Acknowledgment of Access Rights (Section 10.4(a)). Even though Entergy Thermal’s leasehold rights with regard to the LSU Central Plant are being terminated pursuant to the CEA First Amendment, Board of Supervisors acknowledges and agrees that Entergy Thermal still will have access to such property (and other portions of Board of Supervisors Buildings) for the purposes set forth in Section 10.4(a) of this Addendum.

15. Estoppels, Lender Agreements and Further Assurances (Section 10.5). Section 10.5 is amended as follows:

(a) The section heading for Section 10.5 is hereby changed from “Further Assurances” to “Estoppels; Lender Agreements”.

(b) The following language is added to the end of Section 10.5:

Board of Supervisors will enter into an agreement with any non-Affiliate Lender providing financing to Entergy Thermal, in a form

acceptable to Board of Supervisors and said Lender in their reasonable discretion, pursuant to which Board of Supervisors agrees to give notice to Lender of any default or other violation hereunder by Entergy Thermal or notice regarding any Outage at the same time as any such notice is given to Entergy Thermal, and to afford Lender a period of time concurrent with that afforded to Entergy Thermal hereunder within which to cure such default, other violation or Outage prior to Board of Supervisors exercising any rights or remedies against Entergy Thermal on account of such default, other violation or Outage. Board of Supervisors shall execute such other documents as are reasonably requested by any Lender to evidence and protect said Lender's rights under its Security Agreement.

16. Amendment of Certain Definitions (Annex A). The parties desire to amend Annex A (entitled "Definitions") to the Existing Agreement as follows, with the following terms and meanings being incorporated into Annex A and, as applicable, replacing any prior, corresponding defined terms:

(a) The parties desire to extend the current September 30, 2020 expiration date of the Initial Term (the "Initial Expiration Date") by thirty (30) years. Accordingly, the definition of Initial Term is restated as follows:

"Initial Term" is the period from the date of execution of this Addendum and ending September 30, 2050.

(b) Other definitions in Annex A are added or amended as follows:

"Addendum 'A'" means this Addendum.

"Addendum 'B'" means Addendum B to the Cooperative Endeavor Agreement, including all appendices and exhibits and all amendments to said addendum that may be made from time to time.

"Amendment" has the meaning set forth in the introductory paragraph to this Amendment.

"Board of Supervisors Buildings" means, collectively, the buildings listed in Schedule B, plus such other of Board of Supervisors District Energy Properties at the time each is added to this Addendum pursuant to Section 2.1(c) and Section 2.1(e) for Hot Water, Chilled Water or Steam service from Entergy Thermal. Additionally, Entergy Thermal acknowledges that certain buildings which were Board of Supervisors District Energy Properties as of the date of the Existing Agreement nevertheless are not one of Board of Supervisors Buildings receiving Energy services from Entergy Thermal under this Addendum, but at Board of Supervisors' election in accordance with the terms of this Addendum, an such building may become a Board of Supervisors Building in the future.

Buildings removed from coverage under this Addendum, pursuant to Section 2.2(b)(i), are no longer Board of Supervisors Buildings.

“Board of Supervisors District Energy Properties” means Board of Supervisors Buildings and each and every building or facility that, as of the effective date of this Addendum or at any time during the Term of this Addendum, is owned, constructed, leased, operated or acquired by Board of Supervisors in the District Energy Service Area, except that the UMC Buildings shall be subject to Addendum “B” and shall not be Board of Supervisors District Energy Properties for purposes of this Addendum “A”.

“Board of Supervisors’s Existing Buildings” [intentionally deleted]

“CEA First Amendment” has the meaning set forth in the Recitals to this Amendment.

“Charity Buildings” means, individually, collectively and interchangeably, Charity Hospital, the L&M Building, the Dibert Building, the General Services Building and the Maintenance Building.

“Cooperative Endeavor Agreement” means that certain agreement entered into by and among Board of Supervisors, New Orleans Medical Complex, Inc. and Entergy Thermal dated as of October 1, 1998, relative to the District Energy Services Area, including all appendices, exhibits and addenda to said agreement and all amendments thereto that may be made from time to time.

“Existing Agreement” has the meaning set forth in the Recitals to this Amendment.

“First Amendment” has the meaning set forth in the introductory paragraph to this Amendment.

“Force Majeure Event” means acts of God, war, civil commotion, embargoes, fires, hurricanes, lightning, explosions, floods, general lack or failure of electric facilities, and any other cause, in each instance not within the reasonable control of the party claiming force majeure and occurring without its fault or negligence and materially impeding performance of this Addendum, but excluding any cause which should reasonably have been obviated or provided for by the provision of the flood elevation, back-up generator capacity and/or the N+1 redundancy capability described in Section 6.1 of this Addendum, and further excluding strikes or other labor disputes, lockouts or work stoppages. Neither economic impracticality nor the inability of either party to perform in whole or in part for economic reasons shall constitute a Force Majeure Event; provided that the provisions of Section 2.1(g) and Section 4.3 are not negated by exclusion from Force Majeure Event but remain applicable as provided therein. A loss or other major casualty to the Heating and Cooling Plants occurring without the fault or negligence of Entergy Thermal shall constitute a Force Majeure Event. The

inability of Entergy Thermal to obtain or retain any necessary or desired governmental permits, licenses or rights-of-way shall not constitute a Force Majeure Event, except as a result of changes in law affecting the operation of the Heating and Cooling Plants and when such inability occurs despite Entergy Thermal's due diligence.

“Lender” has the meaning set forth in the CEA First Amendment.

“LSU Central Plant” means the Central Plant consisting of the LSU Medical Center Physical Plant located in the 1900 block of Gravier Street, New Orleans, Louisiana.

“LSUHSC” means the Louisiana State University Health Sciences Center (formerly known as the Louisiana State University Medical Center).

“New Boiler Plant” means a facility (including the equipment located therein) for the production of one or more thermal services that is designed, without limitation, to meet the steam service requirements set forth in Addendum "B".

“NORMC” has the meaning set forth in the Recitals to this Amendment.

“Permanent Service Commencement Date” has the meaning set forth in Addendum "B".

“Renewal Term” means, in the event no Party has given the notice of non-renewal described in Section 9.2, the ten (10) year period beginning on the day after the last day of the Initial Term (as extended by the First Amendment).

“Required Outage Capacity” means 182,000 ton hours of cooling during each 24 hour period that the Cooling Plant is designed to provide during a loss of power or natural gas by the Cooling Plant from the utility.

“Residence Hall” means the LSUHSC dormitory facility located in the District Energy Service Area at 1900 Perdido Street, New Orleans, Louisiana.

“Security Agreement” has the meaning set forth in the CEA First Amendment.

“UMC Area” means the area in the City of New Orleans, State of Louisiana generally bounded by Canal Street, South Galvez Street, Tulane Avenue and South Claiborne Avenue.

“UMC Buildings” means the following buildings to be constructed by Board of Supervisors in the UMC Area along South Galvez Street between Tulane Avenue and Canal Street: the Ambulatory Care Building and the adjacent Hospital, including three (3) inpatient bed towers and the Diagnostic and Treatment Building, and the connecting Entry Pavilion between the Ambulatory

Care Building and the Diagnostic and Treatment Building. The UMC Buildings also include the UMC Utility Building. The UMC Buildings do not include any other buildings that may be constructed in the UMC Area.

17. Board of Supervisors Buildings (Schedule B); Charity Buildings; Residence Hall.

(a) Without limiting their respective obligations regarding any buildings or facilities that may become or constitute Board of Supervisors Buildings or Board of Supervisors District Energy Properties after the date of this Amendment, Board of Supervisors and Entergy Thermal acknowledge and agree that as of the First Amendment Date, Board of Supervisors Buildings consist of those buildings listed on Schedule B attached hereto, and the parties further agree that Schedule B attached hereto hereby supersedes and replaces in its entirety Schedule B attached to the Existing Agreement.

(b) Notwithstanding any provision of the Addendum to the contrary, but subject to the terms and conditions set forth below in this Section 17(b), if as of the Permanent Service Commencement Date, a Charity Building still is a Board of Supervisors District Energy Property but no longer is consuming any Energy service and there is no uncured Board of Supervisors Event of Default at such time, then the Charity Building shall be removed from coverage under the Addendum as a Board of Supervisors Building, meaning that the Contract Capacity for the Charity Building shall be removed from the total Contract Capacity then in effect under the Addendum (with a corresponding reduction in the Contract Capacity Charge) and Entergy Thermal no longer shall be obligated to provide Energy service to the Charity Building, all effective as of the Permanent Service Commencement Date. Any reduction in Contract Capacity pursuant to this Section 17(b) shall be without regard to the limits on Contract Capacity reduction set forth in Section 2.2(b)(i) of the Existing Agreement (as amended by Section 4 of this Amendment). If a Charity Building is removed from coverage under the Addendum pursuant to this Section 17(b), Board of Supervisors still shall be obligated pursuant to Section 2.1(d) of the Existing Agreement to acquire from Entergy Thermal all Energy services for any future use of the Charity Building as a Board of Supervisors District Energy Property or for any other future Board of Supervisors District Energy Property that is located on or about the location of the Charity Building, which Energy service shall be subject to the terms and conditions of Section 2.1(e) of the Existing Agreement and all other applicable terms and conditions of the Addendum.

(c) The Residence Hall is one of the buildings which was a Board of Supervisors District Energy Property as of the date of the Existing Agreement but was not a Board of Supervisors Building receiving Energy services from Entergy Thermal under the Existing Agreement. As set forth in the definition of Board of Supervisors Buildings, however, Board of Supervisors has reserved the right to add such buildings to Board of Supervisors Buildings under this Addendum, and Board of Supervisors hereby notifies Entergy Thermal of its election to do so with respect to the Residence Hall. Accordingly, pursuant to Section 2.1(e) of this Addendum, the Residence Hall shall become a Board of Supervisors Building as of its Ready Date. Following the date of this Addendum, the parties agree to enter into a letter agreement setting forth the anticipated Ready Date for the Residence Hall, as well as the amount of the

addition to the Contract Capacity attributable to the Residence Hall, all without need of further act or amendment to this Addendum. The Ready Date for the Residence Hall shall not occur until completion of the Residence Hall Connection Piping work referenced below. The parties acknowledge and agree that the Delivery Points for the Residence Hall shall be located in the existing Energy Transfer Station that currently is located in the LSU Central Plant, but that Board of Supervisors' distribution piping that could be used to deliver Thermal Services from those Delivery Points to the Residence Hall currently ends in the Board of Supervisors' Medical Education Building. Any piping required to extend the Board of Supervisors' existing distribution piping for Chilled Water, Chilled Water Return, Steam and/or Condensate from the Medical Education Building to the Residence Hall (collectively, the "Residence Hall Connection Piping") will be owned, operated and maintained by Board of Supervisors as part of its building systems and will not be a part of the Heating and Cooling Plants. Notwithstanding the foregoing, in consideration of Board of Supervisors' acceptance of the Central Plants back from Entergy Thermal in their then-current as-is condition, as provided in the CEA First Amendment and the applicable agreements executed in connection therewith, Entergy Thermal hereby agrees to cause the Residence Hall Connection Piping to be designed and installed at Entergy Thermal's sole cost and expense, and without reimbursement from Board of Supervisors. As part of the Residence Hall Connection Piping, Entergy Thermal also will install, at Entergy Thermal's sole cost, a balancing valve and the chilled water connection and a set of two (2) pumps and a three-way valve to control the hot water flow in the Residence Hall. The water piping return must be valved and tied in to the existing three-pipe system to direct the chilled water return and hot water return. Entergy Thermal will, at Entergy Thermal's sole cost, remove any existing equipment as necessary to complete the work described above and shall provide sufficient space around the new balancing valve, chilled water connection, hot water pumps and three-way valve, and the heat exchanger to allow Board of Supervisors access to perform routine maintenance. Upon its completion, the Residence Hall Connection Piping shall become part of the Board of Supervisors' building systems, to be owned and maintained by Board of Supervisors at its sole cost and expense. Except for Entergy Thermal's performance of the Residence Hall Connection Piping work at Entergy Thermal's expense, the delivery of Energy service to the Residence Hall shall be in accordance with all of the other terms and conditions of this Addendum, including without limitation, the payment by Board of Supervisors of all charges set forth in Section 2.2 of the Addendum.

18. Notice.

(a) The parties acknowledge and agree that, unless a different method of delivery is specifically provided in the Addendum, any notices provided for in the Addendum shall be given in accordance with Section 10.3 of the Cooperative Endeavor Agreement.

(b) Any notices that are specified to be sent by facsimile transmission may be sent by e-mail or other digital means in lieu of facsimile transmission.

19. Scope of Addenda. The parties acknowledge and agree that this Addendum "A" governs the provision of Energy services to Board of Supervisors District Energy Properties (which specifically exclude the UMC Buildings). The provision of Energy services to the UMC Buildings is governed by Addendum "B".

20. Miscellaneous.

(a) Governing Law. This Amendment shall be governed by and construed in accordance with the laws of the State of Louisiana.

(b) Section Headings. The headings of the sections of this Amendment are inserted solely for the convenience of reference and are not a part of and are not intended to govern, limit or aid in the construction of any term or provision hereof.

(c) Entire Agreement. The Existing Agreement, together with this Amendment, contain the entire agreement between the parties hereto with respect to the subject matter contained herein or therein.

(d) Scope of Amendment. As modified by this Amendment, the Existing Agreement continues in full force and effect, without interruption.

(e) Successors; Assigns. This Amendment shall be binding upon and inure to the benefit of the parties and their respective heirs, successors and permitted assigns.

(f) Effectiveness. This First Amendment shall become effective when it is fully executed by the parties hereto and delivered by the Board of Supervisors to Entergy Thermal or its representatives. The dates below each signature in the signature blocks below are for reference purposes only, and the failure by any signatory hereto to fill in the “date” line of the signature block shall not affect the validity or enforceability of this First Amendment.

(g) Counterparts; Electronic Signatures. This instrument may be executed in multiple counterparts, each of which shall be deemed an original and all of which shall constitute one agreement. The signatures of any party to a counterpart shall be deemed to be a signature to, and may be appended to, any other counterpart. Digital signatures and other electronic signatures and copies of manual signatures transmitted by facsimile, e-mail or other electronic means shall be binding and considered fully effective as if they were authentic original signatures.

IN WITNESS WHEREOF, this Amendment is executed on the dates indicated below, but effective as of the First Amendment Date.

**BOARD OF SUPERVISORS OF LOUISIANA
STATE UNIVERSITY AND AGRICULTURAL
AND MECHANICAL COLLEGE**

BY: _____
[NAME]

TITLE: _____

DATE: _____

**ENTERGY SOLUTIONS DISTRICT ENERGY
LTD., LLC**

BY: _____
[NAME]

TITLE: _____

DATE: _____

SCHEDULE B
BOARD OF SUPERVISORS BUILDINGS

EDUCATIONAL BUILDINGS

	<u>Current Building Name</u>	<u>Location</u>
1.	Clinical Education Building (LSU Medical School)	1542 Tulane Ave.
2.	Medical Education Building	1901 Perdido St.
3.	Schools of Nursing and Allied Health (1 Building)	1900 Gravier St.
4.	Resource Center ⁶	433 Bolivar St.
5.	LSU/Lion's Clinic	2020 Gravier St.

HOSPITAL BUILDINGS

	<u>Current Building Name</u>	<u>Location</u>
1.	L & M Building	1500 block of Tulane Ave.
2.	Dibert Building	400 block of S. Claiborne Ave.
3.	University Hospital	2021 Perdido St.
4.	Medical Office Building (Seton Building)	2025 Gravier St.
5.	Charity Hospital	1500 block of Tulane Ave.

OTHER BUILDINGS

	<u>Current Building Name</u>	<u>Location</u>
1.	Charity/Delgado Nursing Dormitory (Stanislaus Hall)	500 Block of S. Claiborne Ave.
2.	LSU Clinical Sciences Research Building	533 Bolivar St.
3.	Human Development Center (under construction -	Southeastern corner of Tulane

	projected completion date of November 1, 2013)	Avenue and South Johnson Street
4.	LSUHSC Residence Hall (to be added on its Ready Date pursuant to Section 17(c) of the First Amendment)	1900 Perdido Street

ADDENDUM "B" TO COOPERATIVE ENDEAVOR AGREEMENT

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THIS ADDENDUM “B” TO COOPERATIVE ENDEAVOR AGREEMENT is an addendum to that certain Cooperative Endeavor Agreement by and among Board of Supervisors, New Orleans Medical Complex, Inc. and Entergy Thermal dated as of October 1, 1998, as amended by a First Amendment to Cooperative Endeavor Agreement entered into effective as of _____, 2012 (the “Amendment Date”). This Addendum “B” is entered into effective as of the Amendment Date.

ARTICLE 1

DEFINITIONS AND REPRESENTATIONS

1.1 Definitions. As used herein, the terms set forth in Schedule A attached hereto shall have the meanings set forth therein and will apply equally to single and plural forms. The definitions contained in this Addendum shall be applicable only to the provisions contained herein. Capitalized terms used in this Addendum and not otherwise defined herein or in Schedule A attached hereto shall have the meanings given them in the CEA First Amendment.

ARTICLE 2

THERMAL SERVICE; BILLING; CHARGES

2.1 Supply and Reimbursement.

(a) Beginning on the Commencement Date and continuing during the Term, but subject to the other terms and conditions of this Addendum, Board of Supervisors agrees to obtain from the District Energy System through Entergy Thermal and Entergy Thermal agrees to provide to Board of Supervisors at the Delivery Points, Thermal Service to meet all of the Thermal Services requirements of Board of Supervisors in the UMC Buildings up to the Contract Capacity. Entergy Thermal’s obligation to provide Thermal Service at a particular Delivery Point beginning on the Commencement Date is subject to extension for Customer Delays, extension pursuant to Section 5.2 of the CEA First Amendment and extension for delays attributable to Force Majeure Events. Board of Supervisors’ obligation to receive Thermal Service at a particular Delivery Point beginning on the Commencement Date is subject to extension for delays attributable to any act or omission of Entergy Thermal or any of Entergy Thermal’s project managers, contractors or subcontractors, extension pursuant to Section 5.2 of the CEA First Amendment and extension for delays attributable to Force Majeure Events. Subject to the foregoing, Board of Supervisors shall be ready to receive Thermal Services from Entergy Thermal, and Entergy Thermal shall be ready to provide Thermal Services to Board of Supervisors, no later than the applicable Commencement Date. In connection therewith, both parties diligently shall pursue and complete all necessary construction and other activities to ensure their readiness to provide and receive Thermal Service at such time (the “Pre-Commencement Work”). Board of Supervisors’ Pre-Commencement Work includes, without limitation, the completion of all work that must be completed in the UMC Buildings in order for Entergy Thermal to install Energy Transfer Stations in the UMC Buildings and to connect the Energy Transfer Stations to the District Energy Plant. Entergy Thermal’s

Pre-Commencement Work includes, without limitation, installation of all necessary piping and distribution systems and Interconnection Facilities and Interconnection Points in order to provide Thermal Service by the Commencement Date, and installation of the Energy Transfer Stations in the UMC Buildings. The inability of Board of Supervisors to receive Thermal Service from Entergy Thermal by the Permanent Service Commencement Date for reasons unrelated to Force Majeure Events or to delays attributable to any act or omission of Entergy Thermal or any of Entergy Thermal's project managers, contractors, or subcontractors, shall not give rise to an Event of Default by Board of Supervisors, but shall not relieve Board of Supervisors from or delay its obligation to pay to Entergy Thermal any charges hereunder that accrue on or after the Permanent Service Commencement Date. The inability of Entergy Thermal to provide Thermal Service to Board of Supervisors by the Permanent Service Commencement Date for reasons unrelated to Force Majeure Events or to delays attributable to any act or omission of Board of Supervisors or any of Board of Supervisors' project managers, contractors, or subcontractors, shall not give rise to an Event of Default by Entergy Thermal, but shall relieve Board of Supervisors from or delay its obligation to pay to Entergy Thermal any charges hereunder that accrue on or after the Permanent Service Commencement Date.

(b) Notwithstanding Section 2.1(a) above, upon at least eighteen (18) months prior written notice to Entergy Thermal, Board of Supervisors may remove from this Addendum and from Board of Supervisors reimbursement obligation hereunder any of the UMC Buildings which Board of Supervisors sells or otherwise disposes of, demolishes, or ceases to use, with a corresponding reduction in the Contract Capacity, subject to the limitations as provided in Section 2.4(c).

(c) Upon Board of Supervisors request for capacity (for the UMC Buildings being served at the time of such request) in excess of the Contract Capacity or at any time that the actual capacity requirements of the UMC Buildings exceed the Contract Capacity, Entergy Thermal may, but shall not be obligated to, supply to the UMC Buildings all, or a portion (in Entergy Thermal's sole and absolute discretion), of such excess capacity in accordance with the pricing cost adjustments to Contract Capacity and other terms and conditions of this Addendum. Board of Supervisors agrees that after the Commencement Date and throughout the Term, Board of Supervisors will heat and cool the UMC Buildings using only Thermal Services provided by Entergy Thermal, except where, but only to the extent that, Board of Supervisors Thermal Services exceed the then Contract Capacity and Entergy Thermal does not increase the Contract Capacity under this Section 2.1(c) or except where Board of Supervisors is temporarily mitigating a failure by Entergy Thermal to make available Thermal Services hereunder.

(d) The continuation of this Addendum is contingent upon the appropriation of funds by the Legislature to fulfill the requirements of the Addendum. If, in Board of Supervisors' sole discretion, the Legislature fails to appropriate sufficient monies to provide for the continuation of the Addendum, the Addendum shall terminate on the last day of the fiscal year for which funds have been appropriated. Such termination shall be without penalty or expense to Board of Supervisors, except for payments which have been earned prior to the termination date.

2.2 Thermal Service Charges. Board of Supervisors agrees to pay as reimbursement to Entergy Thermal the following charges (stated in 2012 U.S. Dollars), as adjusted pursuant to Sections 2.7 and 2.9, for services provided by Entergy Thermal pursuant to this Addendum:

(a) Contract Capacity Charge:

- (1) The Contract Capacity Charge is a monthly charge that is the sum of the following charges for each Delivery Point: \$29.83 (Twenty-Nine Dollars and 83/100) per ton per month for the Contract Capacity of Chilled Water service; and \$3.68 (Three Dollars and 68/100) per pound of steam per hour per month for the Contract Capacity of Steam. The total Contract Capacity under this Addendum is the sum of the Contract Capacities for all Delivery Points existing from time to time under this Addendum.
- (2) Unless otherwise specified in the Energy Transfer and Interconnection Specifications or adjusted pursuant to the terms of this Addendum, the total initial Contract Capacity for Steam for all UMC Buildings shall be Fifty Thousand (50,000) pounds per hour, delivered at ____F at a pressure of _____ (_____) pounds per square inch gauge and the total initial Contract Capacity for Chilled Water for all UMC Buildings shall be Four Thousand (4,000) Tons.

(b) Usage Charge: Board of Supervisors shall pay a monthly Usage Charge of:

- (1) \$0.149 (Fourteen and 9/10 cents) per Ton-Hour of Chilled Water service provided to Board of Supervisors during each month; and
- (2) \$5.26 (Five Dollars and 26/100) per thousand pounds of Steam provided to Board of Supervisors during each month.

(c) Energy Charge: Board of Supervisors shall pay a monthly Energy Charge equal to the total actual costs, prudently incurred (including but not limited to any facilities charge; transmission charges; substation, interconnection, transmission, and distribution charges and any Taxes related thereto) for natural gas, electricity and fuel oil incurred by Entergy Thermal during the preceding month in providing Thermal Service to Board of Supervisors. Entergy Thermal covenants that any unregulated transactions between Entergy Thermal and an Affiliate of Entergy Thermal (including without limitation) after deregulation of electricity service to Entergy Thermal, which is reflected in the Energy Charge under this Addendum shall be reasonable and on terms not materially less favorable to those that could have been obtained in a comparable transaction on an arm's-length basis. Board of Supervisors shall have the right pursuant to Section 5.3 to audit Entergy Thermal's records relative to the Energy Charge. (For example: the Energy Charge for Chilled Water will be calculated by adding the actual billed cost for electric service to Entergy Thermal to the actual billed cost of fuel oil to Entergy Thermal for the month divided by the total ton hours of Chilled Water delivered to all District Energy System customers. This unit cost will be expressed in \$ per ton hour. Each customer will then be billed for its share

of the Energy Charge for Chilled Water by multiplying the unit cost per ton hour by its consumption of Chilled Water in ton hours for the month. A sample Energy Charge calculation is provided in Schedule C).

(d) Lost Water/Condensate Charge. Board of Supervisors shall pay a monthly charge of \$0.043 (Four and 3/10 cents) per gallon of Chilled Water and a monthly charge of \$0.057 (Five and 7/10 cents) per gallon of Condensate, or any portions of either (1) lost from the Energy distribution system outside of the District Energy System or (2) replaced or treated in the Energy distribution system as a result of contamination, leaks or other events occurring outside of the District Energy System; provided that the foregoing shall apply only to Chilled Water loss that is in excess of twenty percent (20%) of the amount of Chilled Water delivered to Board of Supervisors on a monthly basis and shall apply only to Condensate loss that is in excess of twenty percent (20%) of the amount of Condensate that should be returned to Entergy Thermal based on the amount of Steam delivered to Board of Supervisors on a monthly basis.

(e) Return Temperature Rate Adjustment Charge (Credit). Board of Supervisors shall, as applicable, pay a charge or receive a credit each month that is applied if the temperature of the water returned by Board of Supervisors to the District Energy System is outside of the limits defined in this Addendum. The Return Temperature Rate Adjustment shall begin 90 days after initial service is provided to Board of Supervisors. Maintaining high temperature differential between the chilled water supply and return is critical to the efficient and economical operation of the district cooling system. Board of Supervisors shall operate its building air conditioning systems in a manner that returns water to Entergy Thermal at a temperature of $56^{\circ}\text{F} \pm 1^{\circ}\text{F}$ as measured on Board of Supervisors side of the heat exchanger. Therefore, during any specific time periods when Entergy Thermal's Thermal Service has met the specifications in the Energy Transfer and Interconnection Specifications, Entergy Thermal will assess a return temperature surcharge if Board of Supervisors returns water to Entergy Thermal at temperatures of less than 55°F and Entergy Thermal will grant a credit to Board of Supervisors if Board of Supervisors returns Water to the District Energy System at a return temperature of greater than 57°F . (Additional explanation of this charge and credit along with sample calculations is provided in Schedule D).

2.3 Other Rate Provisions.

(a) Entergy Thermal and Board of Supervisors may negotiate an incentive charge in the event that electricity services to Entergy Thermal become the subject of deregulation by the pertinent Governmental Authority.

(b) The charges assessed to Board of Supervisors under Section 2.2 for reimbursement shall not exceed the rates charged by Entergy Thermal for the provision of similar Thermal Services (including back-up capacity and flood-proofing requirements) to any other hospital or health care facility in the UMC Area utilizing the District Energy System. Board of Supervisors shall have the right, pursuant to Section 5.3, to audit Entergy Thermal's records to confirm compliance with this covenant.

2.4 Accrual and Adjustment of Contract Capacity and Contract Capacity Charge.

(a) The Contract Capacity Charge is payable in advance each month, with the first payment due and payable for the first calendar month or portion thereof (using a daily proration based on a 30-day calendar month) in which the Commencement Date occurs (subject to extension in accordance with Section 2.1(a)). Thereafter, wherever Entergy Thermal is ready and able to furnish Thermal Services, whether or not Thermal Service is actually provided to Board of Supervisors, the Contract Capacity Charge is payable each month to Entergy Thermal throughout the Term, subject to other terms and conditions of this Addendum. Board of Supervisors, however, shall not be responsible for Usage Charges, Energy Charges, Lost Water/Condensate Charges or Return Temperature Adjustment Charges for any period during which Board of Supervisors does not receive Thermal Service.

(b) Notwithstanding any provision of this Addendum to the contrary, the Contract Capacity Charge for Thermal Service shall not commence until the Permanent Service Commencement Date.

(c) The parties acknowledge and agree that certain costs associated with the operation of the District Energy System continue to accrue, even in the event of a reduction of usage by Board of Supervisors. Therefore, in the event that after the Permanent Service Commencement Date and at any time during the first year thereafter, Board of Supervisors determines that the Contract Capacity exceeds its needs, then Board of Supervisors may reduce its Contract Capacity to reflect Board of Supervisors Actual Capacity Requirements, provided, however, that in no event shall any reduction hereunder result in a Contract Capacity that is less than eighty (80%) percent of the total Contract Capacity in effect at the time the reduction is requested. It is understood between the Parties that Board of Supervisors refers to the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College on behalf of the University Medical Center Management Corporation and not to any other State board or agency.

(d) If during any twelve (12) month period commencing at least one (1) year after the Permanent Service Commencement Date with respect to the UMC Buildings, the Actual Capacity Requirement does not exceed the Contract Capacity, Board of Supervisors may request a reduction to its Contract Capacity on the following terms and conditions (a "Contract Capacity Adjustment"). The maximum amount of the Contract Capacity Adjustment shall be twenty percent (20%) of the amount by which the Contract Capacity exceeds the Actual Capacity Requirement (the "Capacity Differential"). The Contract Capacity Adjustment shall take effect if and only to the extent that, in response to the Board of Supervisors' request for a Contract Capacity Adjustment, Entergy Thermal is able to add all or part of the Capacity Differential to the contract capacity of an existing District Energy System customer other than the Board of Supervisors or the Capacity Differential is included in a contract entered into after the Board of Supervisors' request with a new District Energy System customer. If Board of Supervisors requests a Contract Capacity Adjustment, Entergy Thermal shall have an ongoing obligation to notify Board of Supervisors if Entergy Thermal adds all or part of the Capacity Differential to the contract capacity of an existing District Energy System customer other than the Board of Supervisors or if the

Capacity Differential is included in a contract entered into after the Board of Supervisors' request with a new District Energy System customer. Any Contract Capacity Adjustment shall take effect as of the commencement of delivery of all or part of the Capacity Differential to the applicable District Energy System customer. If a Contract Capacity Adjustment occurs, the Contract Capacity, as so adjusted, shall be subject to further adjustment as provided in this Article 2.

(e) In the event that Board of Supervisors divests, decommissions, disposes of or otherwise ceases use of any of the UMC Buildings during the Term, upon at least eighteen (18) months prior written notice to Entergy Thermal, Board of Supervisors may remove such building from coverage under this Addendum with a corresponding reduction in the Contract Capacity (and the Contract Capacity Charge); provided, however, that in no event shall any reduction occurring as a result of such abandonment or divestiture of any UMC Building result in a Contract Capacity of less than eighty (80%) percent of the total Contract Capacity for all Delivery Points established as of the time the notice is given.

(f) The Contract Capacity Charge is subject to increase as provided in Section 2.7. Furthermore, except in the case of any non-recurring short term peaks that are the result of operating error or other accident involving the UMC Buildings (including the breakdown of any equipment or mechanical, electrical or other system located therein), if during any twelve (12) month period, the Actual Capacity Requirement exceeds the Contract Capacity then in effect for Chilled Water or Steam five (5) times, then, effective the following month after the fifth event and for the next eleven months for a total of twelve months (the "Increased CC Term"), the Contract Capacity for Chilled Water or Steam, as applicable, at Entergy Thermal's sole and exclusive option by written notice within fifteen (15) days after the fifth event, shall be adjusted to an amount (the "New Amount") equal to the average of the most recent five Actual Capacity Requirement excess events for Chilled Water or Steam, respectively. Except as provided below, at the expiration of the Increased CC Term, the Contract Capacity shall revert to the Contract Capacity in effect immediately prior to the Increased CC Term, subject to continuing adjustment as otherwise provided in this Article 2. However, in the event that during the Increased CC Term, Board of Supervisors Actual Capacity Requirement for Chilled Water or Steam has again exceeded five or more times the Contract Capacity in effect immediately prior to the Increased CC Term, Entergy Thermal shall adjust the Contract Capacity to reflect the New Amount for the remainder of the Term, subject to further adjustment pursuant to this Addendum. Notwithstanding the foregoing, if pursuant to the preceding sentence, the Contract Capacity has been adjusted to reflect the New Amount for the remainder of this Addendum, but during any twelve (12) month period thereafter, the Actual Capacity Requirement does not exceed the Contract Capacity in effect immediately prior to the Increased CC Term more than five (5) times, then following the expiration of any such twelve (12) month period, the Contract Capacity shall be reduced to the amount in effect immediately prior to the Increased CC Term. The Contract Capacity, as so adjusted, shall be subject to further adjustment as provided in this Article 2.

2.5 Other Charges.

(a) Board of Supervisors agrees to pay Entergy Thermal for the following additional charges (collectively, the “Disaster Preparedness and Energy Efficiency Service Costs”, which include, without limitation, the costs of labor, material, design and other professional service work and all applicable taxes) to be incurred by Entergy Thermal in order to increase its ability to continue to provide Thermal Services to the UMC Buildings during a prolonged power interruption or major flood and to provide hot water generated as a heat byproduct of the chilled water production process:

- (1) acquisition and installation of the Heat Recovery Chiller in the UMC Utility Building and related equipment and services necessary for the operation of the Heat Recovery Chiller, including the necessary electrical equipment for the Heat Recovery Chiller and distribution piping to deliver hot water generated by the Heat Recovery Chiller to the UMC Buildings (the “Heat Recovery Chiller Service”);
- (2) acquisition and installation of additional fuel tanks in the Additional Fuel Tank Space at the Thermal Facility (the “Additional Fuel Tank Service”);
- (3) flood-proofing the Thermal Facility (the “Flood-Proofing Service”);
- (4) construction of the New Boiler Plant (the “New Boiler Plant Service”). The Additional Service Costs for the New Boiler Plant Service shall include, without limitation, any and all costs of or attributable to: (i) relocating or demolishing existing structures that may be located on the New Boiler Plant Site or otherwise preparing the New Boiler Plant Site for construction of the New Boiler Plant; (ii) Entergy Thermal acquiring property or the use of property adjacent to the New Boiler Plant site if reasonably required for the construction or operation of the New Boiler Plant Site (including any property that may be necessary to satisfy construction staging or zoning setback requirements); and/or (iii) safeguarding neighboring properties against or repairing damage to neighboring properties caused by construction of the New Boiler Plant. The Additional Service Costs for the New Boiler Plant Service, however, shall not include the cost of acquiring or installing any equipment in the New Boiler Plant; and
- (5) Installation of riser pipe from the ground level delivery point for Thermal Services to the UMC Buildings to the sixth (6th) floors of the Ambulatory Care Building and the Diagnostic and Treatment Building in which the Energy Transfer Station will be installed (the “Elevated ETS Service”). Following its installation, the riser pipe shall be owned and maintained by Entergy Thermal.

(b) The Heat Recovery Chiller Service, the Additional Fuel Tank Service, the Flood-Proofing Service, the New Boiler Plant Service and the Elevated ETS Service are collectively referred to as the “Disaster Preparedness and Energy Efficiency Services”. The work necessary to provide the Disaster Preparedness and Energy Efficiency Services shall be done pursuant to the competitive bid or competitive proposal process used by Entergy Corporation subsidiaries or a comparable process.

(c) Board of Supervisors shall pay the Disaster Preparedness and Energy Efficiency Service Costs to Entergy Thermal in equal monthly installments commencing with the first service invoice delivered following the Permanent Service Commencement Date, with interest on the unpaid balance of the Disaster Preparedness and Energy Efficiency Service Costs accruing from the date such costs are incurred by Entergy Thermal at the rate of nine and one-half percent (9.5%) per annum and the entire amount amortized on a straight-line basis over ten (10) years from the Permanent Service Commencement Date. Board of Supervisors shall be allowed to pre-pay the Disaster Preparedness and Energy Efficiency Service Costs at any time with no penalty or extra costs. The monthly payment shall be billed as a separate line item on the service invoice.

(d) Entergy Thermal’s preliminary estimate of the Disaster Preparedness and Energy Efficiency Service Costs (exclusive of accrued interest) is as follows (the “Preliminary Estimate”): \$6,442,579 for the Heat Recovery Chiller Service; \$620,906 for the Additional Fuel Tank Service and the Flood-Proofing Service; \$7,014,242 for the New Boiler Plant Service; and \$451,605 for the Elevated ETS Service. Prior to commencement and during the performance of the Disaster Preparedness and Energy Efficiency Services, Board of Supervisors may submit to Entergy Thermal written requests on a monthly basis regarding the status of the Disaster Preparedness and Energy Efficiency Services, including the costs incurred to date by Entergy Thermal with regard to the Disaster Preparedness and Energy Efficiency Services and Entergy Thermal’s then-current estimate of the Disaster Preparedness and Energy Efficiency Service Costs. Entergy Thermal shall endeavor to provide a written response to Board of Supervisors’ request within thirty (30) days following receipt. All requests for information and responses under this Section 2.5(d) may be delivered via e-mail.

(e) The Preliminary Estimate and any subsequently delivered estimates are not representations or warranties as to the actual amount of the Disaster Preparedness and Energy Efficiency Service Costs. Entergy Thermal does not represent or warrant what the actual amount of the Disaster Preparedness and Energy Efficiency Service Costs will be, and Board of Supervisors acknowledges and agrees that the Disaster Preparedness and Energy Efficiency Service Costs could be less than or greater than the Preliminary Estimate or any estimates subsequently provided by Entergy Thermal. No later than delivery of a service invoice that includes a line item charge for Disaster Preparedness and Energy Efficiency Service Costs, Entergy Thermal shall provide Board of Supervisors with documents that reasonably detail the amount of the applicable Disaster Preparedness and Energy Efficiency Service Costs. Board of Supervisors shall have the right, pursuant to Section 5.3, to audit Entergy Thermal’s records relative to the Disaster Preparedness and Energy Efficiency Service Costs paid or reimbursed by Board of Supervisors under this Section 2.5.

2.6 Service Invoices.

(a) Commencing during the first, full month following the Commencement Date, Entergy Thermal will provide a monthly invoice to Board of Supervisors listing and setting forth in reasonable detail the Usage Charge, the Energy Charge and the Lost Water/Condensate Charge, if any, for such preceding month, the Contract Capacity Charge for the then current month (prorated in the case of partial months), any Taxes and surcharges payable by Board of Supervisors pursuant to Section 2.8 or Section 2.9 for its share of the production and costs associated with the District Energy System and any other reimbursement costs payable hereunder by Board of Supervisors, including Additional Service Cost installments. Each such charge shall be itemized, if applicable, by the type of service provided; i.e., Chilled Water or Steam. Each invoice submitted by Entergy Thermal shall be accompanied by copies of bills from providers of electricity, gas, fuel oil or other energy to Entergy Thermal reflected in the Energy Charge, and specifically identifying if any such bill reflects a transaction with an Affiliate of Entergy Thermal. The billing period contained in any invoice does not have to be coterminous with a calendar month, and may instead be a period of approximately thirty (30) days starting or ending on any day of the month, as set forth in the invoice.

(b) Entergy Thermal will send the invoice to Board of Supervisors at the address for notices set forth in Section 10.7 below or at such other address that Board of Supervisors specifies to Entergy Thermal in writing. Invoices will be sent by United States Mail, unless Board of Supervisors notifies Entergy Thermal that it desires for notice of the invoices to be sent by e-mail and provides Entergy Thermal with the applicable e-mail address.

(c) An invoice delivered under this Section 2.6, and any other invoice delivered by Entergy Thermal under this Addendum, will be due and payable within 30 days after delivery to Board of Supervisors of such invoice. Board of Supervisors will pay such invoice to Entergy Thermal at the place of payment in the United States specified in such invoice, without any further notice or demand. Board of Supervisors will pay interest on the balance of each invoice which remains unpaid on the 35th day after its receipt at the rate of 1.5% per month or such lesser maximum rate as permitted by Applicable Laws, from the 35th day after receipt of such invoice until the date of payment. In no event shall Entergy Thermal have any right to withhold any Thermal Service until after the lapse of sixty (60) days from the date any payment was due (ninety (90) days from receipt of the service invoice to Board of Supervisors). Notice that service shall be withheld or curtailed shall be sent at least thirty (30) days prior to any such action and again at least five (5) days prior to any such action, and Entergy Thermal shall send such notices by both e-mail and delivery service with written receipt to the persons identified pursuant to Section 10.7. Additionally, Entergy Thermal shall use reasonable good faith attempts to contact a responsible officer in Board of Supervisors institutional services department by telephone at the same times (i.e., thirty (30) days and five (5) days in advance) to discuss such planned action, provided that Entergy Thermal's inability to accomplish such telephone communication despite its reasonable efforts shall not prevent Entergy Thermal's permitted remedies under this Section 2.6 or Section 7.2. At the time of execution of this Addendum, such responsible officer of Board of Supervisors is the Director of the LSU System Office of Properties and Facilities. Board of

Supervisors may change its responsible officer by providing written notice to Entergy Thermal, and any change in the identity of Board of Supervisors' responsible officer shall not require an amendment to this Addendum.

(d) If Board of Supervisors is reasonably disputing any portion of an invoice in accordance with the following provisions, then Entergy Thermal shall not have the right to withhold or curtail any Thermal Service due to such non-payment (and such non-payment shall not be an Event of Default under Section 7.1) during the continuance of such reasonable dispute for the period of time set forth below so long as Board of Supervisors has paid the undisputed portion of such invoice in accordance with this Section 2.6. If Board of Supervisors notifies Entergy Thermal in writing within ninety (90) days after receipt of an invoice that Board of Supervisors disputes an invoice (and Board of Supervisors pays any undisputed portion of such invoice), Entergy Thermal agrees that it shall not institute legal proceedings or terminate or curtail service due to such disputed invoice and non-payment until after Entergy Thermal has afforded Board of Supervisors a reasonable opportunity for a meeting or meetings between responsible officers of Entergy Thermal and Board of Supervisors to discuss any such dispute, and such meeting(s), after reasonable mutual efforts (but not to exceed ninety (90) days after notice of the dispute), nonetheless fail to resolve the dispute. Both parties agree to promptly respond to and cooperate with the other to resolve such dispute. The agreement by Entergy Thermal to withhold institution of any legal proceedings or actions to terminate or curtail service during the ninety (90) day period following notice of dispute shall not apply in the event Board of Supervisors disputes more than three (3) invoices in a six (6) month period, unless those disputes are resolved in Board of Supervisors' favor. Thereafter, the provisions of Section 2.6(c) shall apply with respect to Entergy Thermal's rights to withhold or curtail service.

2.7 Annual Adjustments. Commencing on January 1, 2014 and then on January 1 of each year thereafter during the Term of this Addendum, the Contract Capacity Charge, Usage Charge and Lost Water/Condensate Charge in effect on the last day of the immediately preceding calendar year will be multiplied by the Charge Adjustment Index as determined in accordance with Schedule B hereto and the Contract Capacity Charge, Usage Charge and Lost Water/Condensate Charge as so adjusted shall remain in effect until further adjusted under this Addendum.

2.8 Taxes and Surcharge. Board of Supervisors will pay all Taxes, including without limitation any Taxes imposed upon Board of Supervisors which Entergy Thermal is required to collect, levied by any Governmental Authority, including the City of New Orleans, or any other taxing authority of applicable jurisdiction, on account of Entergy Thermal's performance of the Addendum; provided, however, that Board of Supervisors and Entergy Thermal shall secure and maintain all exemptions, allowances and credits from such Taxes available to each under Applicable Law, and cooperate with each other to secure all such exemptions, allowances and credits available to either under Applicable Laws, that would reduce or eliminate any payment of such Taxes. In no event shall it be the obligation of either Board of Supervisors or Entergy Thermal to secure any exemption for the other Party. If any new Taxes are imposed on Entergy Thermal as a result of its purchase, transportation or use of natural gas or electricity for the District Energy System, Board of Supervisors shall reimburse Entergy Thermal for such Taxes paid by

Entergy Thermal that are directly attributable to its performance of this Addendum. Board of Supervisors and Entergy Thermal shall cooperate so as to minimize the liability of either Party for such Taxes. Board of Supervisors shall have the right, pursuant to Section 5.3, to audit Entergy Thermal's records relative to any Taxes paid or reimbursed by Board of Supervisors under this Section.

2.9 Change of Law. Entergy Thermal will adjust the Contract Capacity and Usage Charges to reflect any verifiable increases beyond the control of Entergy Thermal and prudently incurred which directly result from the adoption of, or any change, in any law, rule or regulation after the effective date of this Addendum, which causes a change in available equipment, chemicals or materials used in or the ongoing operation or maintenance of the District Energy System. Entergy Thermal agrees that it shall use due diligence and reasonable commercial efforts to avoid, or where unavoidable to minimize, any such cost increases. In determining the amount of any increase permitted under this Section 2.9, any capital expenditure made by Entergy Thermal to comply with any adoption of, or change in, any of said laws, shall be amortized on a straight line basis over the useful life of the item in question, as reasonably determined by Entergy Thermal. Board of Supervisors shall have the right pursuant to Section 5.3 to audit Entergy Thermal's records relative to increases provided in this Section.

2.10 Users' Committee.

(a) Entergy Thermal agrees to establish, and to coordinate the functions of, the Users' Committee, and to provide in its agreements with other significant customers purchasing any Thermal Services from the District Energy System for participation by such customers. The Users' Committee will monitor the operation and maintenance of the District Energy System for the purpose of insuring reliability of the Thermal Services provided. Planning is a major function of the Users' Committee, which will maintain a current master plan for the UMC Buildings, the Addendum "A" Properties and Entergy Thermal's current and anticipated future customers served or to be served by the District Energy System. Such master plan will forecast new construction, acquisition and demolition for all such customers five (5) years into the future, such that Entergy Thermal's capacity in the District Energy System can be adjusted as necessary in a timely manner to meet the needs of all customers.

(b) Without limiting the foregoing, Board of Supervisors generally shall keep Entergy Thermal apprised of Board of Supervisors plans for, and where possible provide Entergy Thermal with not less than eighteen (18) months prior written notice of, any construction of new facilities which will be UMC Buildings, or of any major expansion or substantial renovation of, or any acquisition, divestiture, disposition or decommissioning of, any UMC Buildings. Board of Supervisors shall promptly respond to Entergy Thermal's reasonable requests of documentation, including without limitation plans, schedules and drawings, related to UMC Buildings. Board of Supervisors also shall advise Entergy Thermal of any expected significant changes in its expected Thermal Service requirements and purchases under this Addendum as soon as practicable; provided, however, that the obligations in this Section 2.10 shall not modify the specific rights and obligations established in Section 2.4(c) so long as the respective time periods set forth therein are

met. Entergy Thermal generally shall provide for similar information to be provided to the Users' Committee by its other customers of the District Energy System.

(c) The Users' Committee will develop, recommend and monitor standards for reliability of the services provided by the District Energy System. These standards will include but not be limited to periodic maintenance of equipment and fixed assets, safety issues, energy management, energy monitoring and issues involving chlorofluorocarbons. Additionally, Entergy Thermal will generally keep the Users' Committee informed of scheduled equipment maintenance and planned equipment outages at the District Energy System. Entergy Thermal shall give notice of Outages to the Users' Committee, and shall cooperate with the Users' Committee in evaluating the causes of Outages and preventing their reoccurrence.

ARTICLE 3

ENERGY TRANSFER STATIONS; METERS; RECORDS; DISTRIBUTION SYSTEM

3.1 Energy Transfer Stations.

(a) Entergy Thermal shall design and install or cause to be designed and installed, at Board of Supervisors' expense, the Energy Transfer Stations (except the Meters which will be designed and installed by Entergy Thermal at Entergy Thermal's expense) in accordance with the Energy Transfer and Interconnection Specifications. The design and installation of the Energy Transfer Stations shall be done pursuant to the competitive bid or competitive proposal process used by Entergy Corporation subsidiaries or a comparable process. The locations for the Energy Transfer Stations will be selected in accordance with Section 10.4. The charge to Board of Supervisors for such installation shall be reasonable, and evidenced by appropriate documentation submitted by Entergy Thermal to Board of Supervisors as provided in Section 3.1(b) below. The purpose of the Energy Transfer Stations is to transfer the Thermal Services delivered from the District Energy System pursuant to Prudent Operating Practices through the distribution network to the UMC Buildings to satisfy their Thermal Service requirements. Entergy Thermal shall own, and is responsible for operating and maintaining, the Energy Transfer Stations (including the Meters), but Board of Supervisors shall immediately report to Entergy Thermal any knowledge of any leaking or obviously malfunctioning Entergy Transfer Station or metering equipment.

(b) The costs of designing and installing the Energy Transfer Stations (including labor, material and professional service work and all applicable taxes), including interest at the rate of nine and one-half percent (9.5%) per annum on said amount accruing from the date such costs are incurred by Entergy Thermal, shall be amortized over ten (10) years and repaid by Board of Supervisors on a monthly basis commencing with the first invoice delivered after the Permanent Service Commencement Date for the UMC Buildings. The cost for this item shall be billed as a separate line item on the service invoice. Once the cost for the applicable Energy Transfer Station has been paid in full, the applicable charge shall be deleted from all subsequent service invoices.

(c) Entergy Thermal's preliminary estimate of the Energy Transfer Station costs for the UMC Buildings (exclusive of accrued interest) is as follows (the "ETS Estimate"): \$2,395,593 for the Chilled Water Energy Transfer Station; and \$1,468,266 for the Steam Energy Transfer Station. Prior to commencement and during the performance of the Energy Transfer Station installation work, Board of Supervisors may submit to Entergy Thermal written requests on a monthly basis regarding the status of such work, including the costs incurred to date by Entergy Thermal with regard to such work and Entergy Thermal's then-current estimate of the Energy Transfer Station Cost. Entergy Thermal shall endeavor to provide a written response to Board of Supervisors' request within thirty (30) days following receipt. All requests for information and responses under this Section 3.1(c) may be delivered via e-mail.

(d) The ETS Estimate and any subsequently delivered estimates are not representations or warranties as to the actual amount of the Energy Transfer Station Cost. Entergy Thermal does not represent or warrant what the actual amount of the Energy Transfer Station Cost will be, and Board of Supervisors acknowledges and agrees that the Energy Transfer Station Cost could be less than or greater than the ETS Estimate or any estimates subsequently provided by Entergy Thermal. No later than delivery of a service invoice that includes a line item charge for the Energy Transfer Station Cost, Entergy Thermal shall provide Board of Supervisors with documents that reasonably detail the amount of the Energy Transfer Station Cost. Board of Supervisors shall have the right, pursuant to Section 5.3, to audit Entergy Thermal's records relative to the Energy Transfer Station Cost paid or reimbursed by Board of Supervisors under this Section 3.1.

(e) Entergy Thermal shall submit to Board of Supervisors for its review and approval Energy Transfer and Interconnection Specifications that are generally consistent with the Preliminary Plans. No later than twenty (20) business days after receipt of the Energy Transfer and Interconnection Specifications, Board of Supervisors shall indicate its approval of the Energy Transfer and Interconnection Specifications by initialing and returning them to Entergy Thermal or shall provide detailed, written reasons to Entergy Thermal as to why Board of Supervisors has not approved them. If necessary, Entergy Thermal shall within twenty (20) business days after receipt of Board of Supervisors' objections, cause the Energy Transfer and Interconnection Specifications to be revised in such manner as is required to obtain the approval of Board of Supervisors and shall submit revised plans to Board of Supervisors for its approval, which shall be granted or denied within ten (10) business days after receipt of the revised specifications, and such process shall continue until Board of Supervisors has approved the Energy Transfer and Interconnection Specifications. At Entergy Thermal's option, Board of Supervisors failure to provide notice to Entergy Thermal either approving or objecting to the Energy Transfer and Interconnection Specifications within any of the time periods set forth above shall be deemed to be: (i) an approval of the Energy Transfer and Interconnection Specifications in the form most recently submitted by Entergy Thermal; and/or (ii) a Customer Delay. Board of Supervisors' obligation to receive Thermal Services at a particular Delivery Point beginning on the Commencement Date is subject to extension for Entergy Thermal's failure to revise the Energy Transfer and Interconnection Specifications within any of the time periods set forth above.

3.2 Delivery Points and Title.

(a) The Energy Transfer and Interconnection Specifications shall set forth the approximate locations of all Delivery Points for delivery of Thermal Services to UMC Buildings to be delivered pursuant to this Addendum.

(b) Title to and risk of loss with respect to all Thermal Services shall pass to and rest with Board of Supervisors when the same is made available at the appropriate Delivery Point. After title to Thermal Services passes, Board of Supervisors shall be deemed in exclusive control of the same and shall be responsible for any damage or injury caused thereby, subject to the limitations set forth in this Addendum. Subject to the limitations set forth in this Addendum, any loss occurring prior to Thermal Services being made available by Entergy Thermal at the appropriate Delivery Point shall be the responsibility of Entergy Thermal and Entergy Thermal shall be responsible for any damage or injury caused thereby.

3.3 Metering.

(a) All Meter equipment will be furnished, paid for and maintained by Entergy Thermal pursuant to Prudent Operating Practices. All Meters shall be kept under seal, and such seal shall be broken only when the Meters are to be tested or adjusted. Entergy Thermal has the right to test its Meter equipment at any time, one or more times. Board of Supervisors shall be advised, to the extent possible, of all testing to be conducted by Entergy Thermal and may attend if it so desires. Upon reasonable notice having been given to Board of Supervisors of the proposed testing, Entergy Thermal may proceed with or without the presence of a representative of Board of Supervisors. If and when reasonably requested by Board of Supervisors, Entergy Thermal will, from time to time, conduct testing at Entergy Thermal's expense in the presence of Board of Supervisors representatives at no costs to Board of Supervisors. However, should Board of Supervisors require that testing be done more frequently than on an annual basis and if such testing indicates that the tested equipment provides metering results which are inaccurate by 3% or less in a manner which is adverse to Board of Supervisors, Board of Supervisors will pay all reasonable costs (including labor costs) and expenses incurred by Entergy Thermal in conducting such tests. Board of Supervisors shall not be responsible for cost incurred relative to any retesting, at Entergy Thermal's expense, which may be required due to any inaccuracy of the Meters which inaccuracy exceeds 3%. In such an event, Board of Supervisors shall have the right to have the inaccurate Meter retested within six months after the problem has been resolved. If any test of the Meter equipment discloses an inaccuracy of 3%, high or low, a billing adjustment shall be made to correct the inaccuracy. For purposes of the billing adjustment, if the inaccuracy is traceable to a specific event or occurrence at a reasonably ascertainable time, then the adjustment shall extend back to that time; otherwise, it shall be assumed that the error has existed for a time period equal to one-half of the time elapsed since the Meter was installed or one-half of the time since the last Meter test, whichever is more recent.

(b) Entergy Thermal will repair or replace, at its cost, any materially defective Meter equipment within a reasonably prompt period after receiving notice from Board of Supervisors or otherwise learning of any material defect to such equipment.

(c) The regular Meter reading and billing period will be monthly. If more than one Meter is installed, the readings of all Meters will be used in calculating the invoice with respect thereto.

(d) If Entergy Thermal's metering record is interrupted at any time for any reason, the measurement of Thermal Service to be billed for such period of interruption will be determined by Entergy Thermal's reasonable estimate based upon one of the following methods, which method to be utilized shall be mutually agreed upon by the Parties: (i) Entergy Thermal's Meter record immediately before and after the period of interruption; (ii) past Board of Supervisors usage during a similar period and under similar conditions; (iii) comparable usage during the period of interruption by other UMC Buildings, if any, which are cooled using Thermal Services provided by Entergy Thermal, duly measured by functioning Meters; or (iv) some reasonable combination of these methods, and Board of Supervisors will pay invoices during such period based on the estimated measurement. All billings based on estimated usage will indicate the method of estimation employed.

(e) Subject to Section 3.3(a), each Party shall have the right to be present whenever the other Party cleans, changes, repairs, inspects, tests, calibrates or adjusts the equipment used in measuring or checking the measurement of Thermal Services delivered hereunder. Each Party shall give timely notice to the other Party in advance of taking any of such actions.

3.4 Distribution Piping. Board of Supervisors acknowledges that all distribution piping and other equipment used for the delivery of Thermal Services to the UMC Buildings beyond the Delivery Points shall be owned, operated and maintained by Board of Supervisors, and Board of Supervisors agrees to own, operate and maintain such distribution piping and other equipment.

3.5 Valve Operation. The service stop valves and Meter stop valves and other equipment whose location is shown on the Energy Transfer and Interconnection Specifications will be operated only by authorized personnel of Entergy Thermal pursuant to Prudent Operating Practices, except that Board of Supervisors may close the service stop valves when necessary due to emergency circumstances which require immediate cessation of Thermal Service supply, and Board of Supervisors will give Entergy Thermal immediate notice of any such cessation of Thermal Service supplies. Entergy Thermal will close the service stop valves to allow Board of Supervisors to repair or perform maintenance on its distribution system upon reasonable advance request therefor; provided, that in emergency circumstances if Board of Supervisors is unable to close the service stop valves, Entergy Thermal, at Board of Supervisors request, will use all reasonable efforts available, recognizing the emergency circumstances, to close such valves as soon as practicable pursuant to Prudent Operating Practices.

3.6 Maintenance. Entergy Thermal, as operator, will operate, staff and maintain the District Energy System in a good, sound and efficient manner in accordance with Prudent Operating Practices. The Parties shall generally keep each other (and the Users' Committee) informed of scheduled maintenance in order to allow each Party the opportunity to take advantage

of planned equipment outages for performing maintenance on such Party's equipment and facilities. Not later than October 31 of each year, Entergy Thermal shall propose to Board of Supervisors the times it plans to take any scheduled equipment outage at the District Energy System and the duration for said equipment outage for maintenance of its District Energy System during the immediately succeeding year, and the Parties shall cooperate to reach a mutually agreeable final schedule consistent with Board of Supervisors requirements for Thermal Services. Within thirty (30) days of receipt of such proposed schedule, Board of Supervisors may request reasonable modifications therein, pursuant to the mutual cooperation provided in the preceding sentence, and Entergy Thermal shall use all reasonable efforts to comply with a request by Board of Supervisors to reschedule such maintenance equipment outages when Entergy Thermal may do so in accordance with Prudent Operating Practices (as such practice relates to Entergy Thermal's operation of the District Energy System). Entergy Thermal agrees not to schedule maintenance of chillers during the cooling season unless unavoidable under the circumstances in accordance with Prudent Operating Practices. At least one week prior to any such planned outage, Entergy Thermal shall orally notify Board of Supervisors of the expected start date of such planned outage, and shall orally notify Board of Supervisors of any subsequent changes in the planned outage completion date. As soon as practicable, all such oral notifications shall be confirmed in writing. Entergy Thermal acknowledges that the foregoing provisions pertain to scheduled equipment outages for particular items of equipment at the District Energy System, and do not authorize or relate to, or reflect the Parties' expectation of, any planned outages of the District Energy System as an entirety or the Thermal Services to Board of Supervisors under this Addendum.

3.7 Water Systems.

(a) Board of Supervisors, at its expense, will maintain its water systems (including, without limitation, the quality of the water in its water systems) in accordance with the Energy Transfer and Interconnection Specifications. If Board of Supervisors water systems, or Board of Supervisors operation, maintenance, use, abuse or neglect of Board of Supervisors water systems, materially adversely affects the capacity, quality, delivery, maintenance, operation or metering of all or any part of the District Energy System or Entergy Thermal's operation, maintenance or use of the District Energy System, Board of Supervisors, after notice from Entergy Thermal and at Board of Supervisors' expense, will make such reasonable changes in Board of Supervisors' equipment or operations as is necessary to prevent such circumstances from reoccurring.

(b) Entergy Thermal, at its expense, will maintain Entergy Thermal's water system (including, without limitation, the quality of the water in Entergy Thermal's water system). If Entergy Thermal's water system, or Entergy Thermal's operation, maintenance, use, abuse or neglect of Entergy Thermal's water system, materially adversely affects the capacity, quality, delivery, maintenance, operation or metering of all or any part of the UMC Buildings, Entergy Thermal, after notice from Board of Supervisors and at Entergy Thermal's expense, will make such reasonable changes in Entergy Thermal's equipment or operations as is necessary to prevent such circumstances from reoccurring.

3.8 Records.

(a) Entergy Thermal shall provide Board of Supervisors, on a monthly basis, reports showing Board of Supervisors daily consumption of Thermal Services.

(b) The records from the measuring equipment shall remain the property of Entergy Thermal or Board of Supervisors, respectively, but, upon request, each Party will submit to the other its records and charts, together with calculations therefrom, for inspection, verification and copying, subject to return within ten days after receipt thereof.

ARTICLE 4

EXPROPRIATION, CASUALTY AND REGULATION

4.1 Expropriation. If all or any part of the District Energy System is taken under power of eminent domain, rendering the remaining District Energy System taken as a whole insufficient (despite Entergy Thermal taking such measures which are reasonable under the circumstances, recognizing the essential human needs being met by Board of Supervisors' patient care facilities and the requirements of Board of Supervisors' laboratory animals and laboratory experiments which are within the UMC Buildings, to minimize or eliminate any loss of Thermal Services to the UMC Buildings as a result of said taking) to permit Entergy Thermal to perform its obligations under this Addendum, Entergy Thermal shall have the right to terminate this Addendum as of the date of such taking upon giving written notice to Board of Supervisors of such termination. Entergy Thermal shall promptly notify Board of Supervisors in writing upon learning that the District Energy System or any material portion thereof has become or is likely to become subject to an expropriation proceeding.

4.2 Casualty. Entergy Thermal shall at its sole cost maintain continuously in force at all times during the Term of this Addendum All-Risk Property Damage Insurance, including without limitation flood coverage, boiler and machinery insurance, and electrical injury coverage, on the District Energy System for the full replacement costs, including any increased costs of construction (excluding foundation and excavation costs). Such insurance shall be issued and maintained in accordance with Prudent Operating Practices, but in any event in full compliance with the requirements of any leases pertaining to such District Energy System to which Entergy Thermal is a party or by which it is bound. In the event a material portion of the District Energy System is damaged by a casualty as a result of a risk required to be covered by such property insurance, Entergy Thermal shall, with reasonable promptness, repair, rebuild and restore the District Energy System at its sole expense to at least the size, function and condition existing immediately prior to the damage or destruction. If a material portion of the District Energy System is damaged by a casualty which renders the remainder of the District Energy System insufficient to permit Entergy Thermal to perform its obligations under this Addendum (despite Entergy Thermal taking such measures which are reasonable under the circumstances, recognizing the essential human needs being met by Board of Supervisors' patient care facilities and the requirements of Board of Supervisors' laboratory animals and laboratory experiments which are

within the UMC Buildings, to minimize or eliminate any loss of Thermal Services to the UMC Buildings as a result of said casualty) and which resulted from a risk which is not required to be covered by such insurance, then Entergy Thermal shall have the right to terminate this Addendum.

4.3 Regulation. If all or any portion of the Thermal Services provided by Entergy Thermal under this Addendum become regulated as a utility by any Governmental Authority with respect to the price, distribution, operation, delivery or generation of the District Energy System or of such Thermal Services (collectively, the “District Energy Regulations”), and Board of Supervisors in any way voluntarily avails itself of such District Energy Regulations to avoid or mitigate any of Board of Supervisors’ covenants or obligations under this Addendum or to limit or restrict Entergy Thermal’s rights, remedies and claims under this Addendum or otherwise voluntarily avails itself of such District Energy Regulations to the material detriment or prejudice of Entergy Thermal, then Entergy Thermal, at Entergy Thermal’s sole and exclusive option, shall have the right to terminate this Addendum upon giving Board of Supervisors two year’s notice (or such lesser period as agreed to by the Parties) of such termination.

ARTICLE 5

ADDITIONAL AGREEMENTS

5.1 Board of Supervisors Reporting. Board of Supervisors will give immediate notice to Entergy Thermal upon learning of any leaks of Thermal Services or Condensate from any pipes located in the UMC Buildings or any areas on Board of Supervisors’ side of the Delivery Points or at any place in the Metering/Service Stations. Where applicable, Board of Supervisors agrees to pay the Lost Water/Condensate Charge as provided in Section 2.2(d) associated with any leaks beyond the Delivery Points.

5.2 Resale of Energy. Thermal Services supplied by Entergy Thermal hereunder may not be resold or distributed by Board of Supervisors, or otherwise used by any third party outside the UMC Buildings, without Entergy Thermal’s prior written consent.

5.3 Confidential Information; Audits.

(a) The parties acknowledge that they obligate themselves under this Section 5.3(a) only to the extent allowed by Applicable Law. Board of Supervisors and Entergy Thermal each agree to treat in confidence all information regarding this Addendum and the performance by the Parties of their obligations hereunder and all information which it will have obtained from the other Party in contemplation of entering into, or in the performance of, this Addendum, to the extent permitted by Applicable Law. Such information will not be communicated to any person other than Board of Supervisors and Entergy Thermal and or their Affiliates and respective representatives, except to the extent disclosure of such information is required by a Governmental Authority or Applicable Law. If either Party is required to disclose confidential information by a Governmental Authority or Applicable Law, such Party shall promptly notify the other and take reasonable steps, if possible, to limit the extent of the disclosure and, if possible, to make such disclosure confidential under the rules of such Governmental Authority or Applicable Law. The

obligation of each Party to treat in confidence information which it will have obtained from the other Party will not apply to any information which (i) is or becomes available to such Party from a source other than the Party providing such information, (ii) is or becomes available to the public other than as a result of disclosure by such Party or its agents, (iii) is disclosed to other members of the User's Committee as contemplated by this Addendum or (iv) is necessary to disclose in connection with the enforcement of obligations of the other Party under this Addendum. Entergy Thermal expressly acknowledges that Board of Supervisors is subject to the Public Records Law, and Board of Supervisors' obligation to respond to a valid public records request shall not be considered as violating this Section 5.3(a).

(b) Entergy Thermal further expressly acknowledges that the books, records and information of Entergy Thermal pertaining to its performance of this Addendum shall be subject to inspection and audit by Board of Supervisors internal or outside auditors or the Legislative Auditor during regular business hours throughout the Term of this Addendum and for a period of five (5) years after termination of this Addendum. Entergy Thermal shall not enter into any other contract which will prevent or hinder Board of Supervisors' ability to verify Entergy Thermal's compliance with Entergy Thermal's obligation set forth in Section 2.3(b), or to share information with and receive information from other members of the Users' Committee as contemplated by this Addendum. Notwithstanding this provision, Board of Supervisors expressly acknowledges that it is not authorized to share with other members of the Users' Committee, the terms, rates or charges contained in this Addendum, except as provided by Applicable Law. Entergy Thermal shall keep full and accurate records showing the details of the calculations of all charges under this Addendum. Upon reasonable notice, Entergy Thermal agrees to make said records available for review in New Orleans, Louisiana. Entergy Thermal shall retain such records for at least five (5) years from the date such records were generated. If Entergy Thermal maintains permanent records in computer or other non-paper form, then Entergy Thermal shall maintain and provide to Board of Supervisors upon request a detailed index in paper form to such records.

5.4 Publicity. Neither Party shall issue any press or publicity release for publication concerning this Addendum, or the participation of the other Party except to the extent required by Applicable Law (such as for the agenda for public meetings of the Board of Supervisors), without the prior written consent of the other Party, which consent shall not be unreasonably withheld, conditioned or delayed, provided that such limitation on publicity shall not apply to publicity required by a Governmental Authority or Applicable Law, in which case the Party issuing such publicity will inform the other Party of the need for such disclosure and if requested by the other Party, seek, if possible, to maintain the confidentiality of such information.

ARTICLE 6

OBLIGATIONS OF ENTERGY THERMAL AND BOARD OF SUPERVISORS

6.1 District Energy System Equipment - General.

(a) Entergy Thermal represents and warrants that the District Energy System has been designed with the following features: the number and arrangement of major equipment components (such as boilers, chillers and pumps) is provided on an N+1 redundancy basis so as to accommodate the Thermal Service requirements of the UMC Buildings despite the breakdown or routine maintenance of any one such component. At all times, including after any expansion of the District Energy System, the N + 1 redundancy requirement shall be maintained on all major equipment and in accordance with the requirements set forth in the Guidelines for Design and Construction of Health Care Facilities published by the Facility Guidelines Institute (the “FGI Guidelines”). The District Energy System design employs multiple sets of water chilling and heating equipment, ice making equipment, emergency generators and electrical distribution equipment. It is designed this way so that even in the event of multiple failures, the District Energy System should still be capable of providing Thermal Services to the UMC Buildings as set forth more specifically herein.

(b) The District Energy System includes up to 52,800 ton-hours of thermal energy storage in the form of ice. This allows the District Energy System to produce substantial cooling during the day from ice that is made at night and enhances its ability to supply uninterrupted cooling during the peak daytime cooling hours.

(c) In the event of a flood classified as a “500 year flood” or less by the National Weather Service and Entergy Thermal continues to receive power from the utility, it will continue to operate the District Energy System without any decrease in capacity; in the event of a flood classified as a “500 year flood” or less by the National Weather Service, if Entergy Thermal experiences a loss of power or natural gas from the utility, then Entergy Thermal will continue to operate the District Energy System and provide the UMC Buildings with up to the Required Outage Capacity for the time period set forth in Section 6.1(d) below. The Thermal Service production facilities of the District Energy System either are at sufficient height above street level to operate, or will be flood-proofed to a level designed to operate, during a 500 year flood.

(d) The Thermal Facility is fed electricity from the local utility via multiple feeders and will have up to 8 MW of on-site back-up generation with one hundred sixty-eight (168) hours of on-site fuel storage. The New Boiler Plant will have dual fuel boilers that will operate primarily on natural gas, but that can operate on fuel oil in the event of a disruption of the natural gas supply, and the New Boiler Plant will have on-site back-up generators and one hundred sixty-eight (168) hours of on-site fuel oil storage. Should Entergy Thermal experience a loss of power or natural gas from the utility then it will continue to operate the District Energy System and provide the UMC Buildings with up to the Required Outage Capacity for a period of not less than one hundred sixty-eight (168) consecutive hours.

(e) The Energy Transfer Stations to be located in the UMC Buildings will be equipped with a set of “standpipe type” emergency connectors easily accessible from the outside of the UMC Buildings. This will facilitate the installation of portable water chillers to provide temporary service during any outages and emergency situations.

(f) Entergy Thermal agrees that Entergy Thermal shall at all times, including without limitation in connection with the addition of any new UMC Buildings under this Addendum or the addition of any other customers from the District Energy System, maintain an N+1 redundancy with respect to all major equipment (such as chillers, boilers, pumps, cooling towers and transformers) such that the loss or failure of the largest item of that type equipment will not reduce the capacity of the District Energy System. In addition, Entergy Thermal shall build, maintain and operate the District Energy System in accordance with (i) the practices, methods, requirements, guidelines and criteria of the FGI Guidelines and (ii) all Applicable Laws.

(g) Notwithstanding any provision of this Agreement to the contrary, the District Energy System performance requirements set forth in this Article 6: (i) shall not apply to the delivery of Thermal Service to the UMC Utility Building; and (ii) shall not apply with respect to the other UMC Buildings until the Permanent Service Commencement Date occurs.

6.2 Heat Recovery Chiller.

(a) The Board of Supervisors desires for a portion of the chilled water Thermal Service to the UMC Buildings to be provided by a heat recovery chiller (the “Heat Recovery Chiller”), which is a chiller that uses heat generated from operation of the chiller to produce hot water. The Heat Recovery Chiller will be acquired, installed, owned, and operated by Entergy Thermal in the UMC Utility Plant. Entergy Thermal’s rights to access and use the UMC Utility Plant for the installation and operation of the Heat Recovery Chiller are set forth in Section 10.4(a) below.

(b) Entergy Thermal will make available exclusively to the Board of Supervisors the water that is heated through operation of the Heat Recovery Chiller (the “HRC Hot Water”) for distribution by the Board of Supervisors to the UMC Buildings. Entergy Thermal shall not charge Board of Supervisors a Usage Charge or a Contract Capacity Charge for the HRC Hot Water, but Chilled Water produced by the Heat Recovery Chiller and consumed by the Board of Supervisors will be included in the Usage Charge and calculation of the Contract Capacity Charge, and this Addendum also includes a reimbursement charge for the Heat Recovery Chiller Work in Section 2.5.

(c) The Heat Recovery Chiller will be a component of the District Energy System, but upon completion of the Heat Recovery Chiller Work, the distribution system that delivers HRC Hot Water from the Heat Recovery Chiller to the UMC Buildings (as depicted in the Energy Transfer and Interconnection Specifications) shall become part of the UMC Buildings, to be owned and maintained by Board of Supervisors at its sole cost and expense. Board of Supervisors shall be responsible, at its sole cost and expense, for providing all electricity consumed by the Heat Recovery Chiller. In addition, the water that is heated by the Heat Recovery Chiller is part of the Board of Supervisors water system, and is not part of Entergy Thermal’s water system.

(d) Entergy Thermal shall operate and maintain the Heat Recovery Chiller in accordance with the manufacturer’s specifications, but Entergy Thermal does not represent or warrant the amount or temperature of HRC Hot Water that will be produced by the Heat Recovery

Chiller. Any failure to deliver HRC Hot Water shall not constitute an Outage under this Addendum, and all limitations of remedies against Entergy Thermal set forth in this Addendum shall apply with respect to HRC Hot Water. Entergy Thermal is not obligated to provide N + 1 redundancy with respect to the Heat Recovery Chiller, and Entergy Thermal is not obligated to provide back-up generating capacity for the Heat Recovery Chiller or any related equipment necessary for the operation of the Heat Recovery Chiller or for the delivery of HRC Hot Water to the UMC Buildings.

6.3 Performance.

(a) Entergy Thermal will provide Thermal Service at the applicable Delivery Points in accordance with the requirements set forth in this Addendum and the Energy Transfer and Interconnection Specifications. If an Outage occurs, Entergy Thermal shall notify Board of Supervisors. If the Outage occurs at multiple Delivery Points or affects multiple customers, in addition to notifying Board of Supervisors, Entergy Thermal also shall notify the Users' Committee as well as the other customers affected. If there is an Outage or Outages at a Delivery Point for a total of forty-eight (48) hours aggregate in any seven (7) consecutive day period, Entergy Thermal shall convene a meeting of the Users' Committee and shall actively seek to prevent its reoccurrence once the cause is determined. Board of Supervisors is responsible for temperature comfort levels of all space within the UMC Buildings beyond the respective Interconnection Points. Entergy Thermal's obligations with regard to Required Outage Capacity are set forth in Section 6.1(d) above. During any Outage under this Addendum, including without limitation during Force Majeure Events, unless Entergy Thermal has the right at such time to withhold or curtail service pursuant to Section 2.6(c), Entergy Thermal will employ at Entergy Thermal's expense such measures which are reasonable under the circumstances, recognizing the essential human needs being met by Board of Supervisors' patient care facilities and the requirements of Board of Supervisors' laboratory animals and laboratory experiments which are within the UMC Buildings, to minimize or eliminate any loss of Thermal Services to the UMC Buildings during such Outages. These measures will include, but are not limited, to providing, installing and operating portable water chillers, working overtime, weekends and holidays to repair system failures, and providing planning and training to prepare for emergency situations. The provisions for credit to Board of Supervisors under Section 6.5 shall not in any way relieve Entergy Thermal of the foregoing obligations.

(b) It is the obligation of Board of Supervisors, through its responsible officer, to notify Entergy Thermal (which notice may be solely by e-mail or other electronic or digital means) as to how and in what manner the Thermal Services that are available during an Outage shall be distributed among the UMC Buildings and the Addendum "A" Properties. Unless specifically notified otherwise by Board of Supervisors, Entergy Thermal shall distribute Thermal Services provided during a loss of power or natural gas from the utility as follows: (i) 100,000 ton hours to the UMC Buildings and the remainder to the Addendum "A" Properties; and (ii) all available Steam services to the UMC Buildings. Board of Supervisors, through its responsible officer, also shall notify Entergy Thermal (which notice may be solely by e-mail or other electronic or digital means) as to how and in what manner the Thermal Services provided shall be distributed among

the various Delivery Points for the UMC Buildings. Board of Supervisors and Entergy Thermal acknowledge and agree that: (x) in the event of a loss of power or natural gas from the utility to Entergy Thermal, the UMC Buildings and the Addendum “A” Properties shall have first priority usage of the Required Outage Capacity with respect to cooling; (y) in the event of a loss of power or natural gas from the utility to Entergy Thermal, the UMC Buildings shall have first priority usage of the Required Outage Capacity with respect to steam; and (z) the Required Outage Capacity with respect to cooling is the total amount of cooling that Entergy Thermal is obligated to provide, on an aggregate basis, under both this Addendum and Addendum “A” to the UMC Buildings and the Addendum “A” Properties in such event for the applicable periods of time provided in each such addendum.

6.4 Limitation of Remedies.

(a) Notwithstanding any provisions to the contrary, Entergy Thermal’s covenants and obligations under Section 2.1(a) are subject to and limited to Entergy Thermal using all reasonable efforts to make Thermal Services available to Board of Supervisors regularly and without interruption up to the then Contract Capacity pursuant to Prudent Operating Practices, recognizing the essential human needs being met by Board of Supervisors patient care facilities and the requirements of Board of Supervisors laboratory animals and laboratory experiments, but Entergy Thermal neither warrants nor guarantees a constant or uninterrupted supply of such Thermal Services; and, Entergy Thermal HEREBY EXPRESSLY DISCLAIMS THAT THE THERMAL SERVICES PROVIDED UNDER THIS ADDENDUM WILL BE CONSTANT OR UNINTERRUPTED.

(b) **Subject to Section 6.5, interruptions of Thermal Services under this Addendum will not in themselves constitute an Event of Default by Entergy Thermal under Section 7.1 and, Entergy Thermal will not be liable to Board of Supervisors under any circumstances for any interruptions of the supply of, or failure to provide, Thermal Services under this Addendum for more than the amount set forth in this Addendum in Section 6.5, except in cases of Entergy Thermal’s intentional or gross fault.**

(c) **Notwithstanding any other provision in this Addendum (except the obligation to indemnify Board of Supervisors for third party claims pursuant to Section 8.1), in no event shall Entergy Thermal have any liability for special, exemplary or consequential damages, cost, expense or other liability, including without limitation, loss of profit or revenue or interference with operations, whether arising out of contract, tort (including negligence), strict liability or any other cause or form of action, to Board of Supervisors. Any liability of Entergy Thermal, with the exception of the amounts set forth in Section 6.5(a), (b) and (c), shall be reduced by the amount of any insurance recovery of Board of Supervisors.**

6.5 Outage Remedies. In the event that after the Permanent Service Commencement Date, Entergy Thermal breaches its obligation under Section 6.3 to provide Thermal Service to Board of Supervisors, or any substitute service reasonably acceptable to Board of Supervisors, and

such breach is the direct cause of Board of Supervisors experiencing an Outage as outlined below, then Entergy Thermal will subtract from the Contract Capacity Charge for the applicable Thermal Service payable for the next calendar month in which such period of Outage occurs, a pro rata amount attributable to the number of hours of such period occurring during such month, subject to the limitations set forth below:

(a) Single Continuous Occurrence Outage. In the event an Outage at a Delivery Point continues for a continuous period of more than one (1) hour, then Board of Supervisors shall be entitled to an hour for hour credit (or a portion thereof) of the Contract Capacity Charge for the UMC Buildings using that Delivery Point for each hour over the one hour period during which an Outage continues at a Delivery Point.

(b) Multiple Occurrence Outages.

(1) In the event an Outage occurs at a Delivery Point on multiple occurrences totaling more than six (6) hours in a consecutive thirty (30) day period (a “Pre-penalty Outage Period”), Board of Supervisors shall be entitled to an hour for hour credit (or a portion thereof, as applicable) in its Contract Capacity Charge for the UMC Buildings using that Delivery Point for each and every hour of Outage after the Pre-penalty Outage Period during such thirty day period.

(2) In the event an Outage or series of Outages exceeds thirty-six (36) hours in a consecutive thirty (30) day period but is less than seventy-two (72) hours. Entergy Thermal shall be liable to Board of Supervisors in the amount of double the hourly Contract Capacity Charge for each hour (or portion thereof) over thirty-six hours of Outage.

(3) In the event the Outage or series of Outages exceeds seventy-two (72) hours in a thirty (30) day period but is less than one hundred forty-four (144) hours, Entergy Thermal shall be liable to Board of Supervisors in the amount of three times the hourly Contract Capacity Charge for each hour (or portion thereof) over the seventy-two hours for which the Outages continues.

(4) In the event the Outage or series of Outages exceeds one hundred forty-four (144) hours in a thirty (30) day period, Entergy Thermal shall be liable to Board of Supervisors in the amount of four times the hourly Contract Capacity Charge for each and every hour (or portion thereof) over the one hundred forty-four hours for which the Outage continues.

(c) Extended Outages. In addition to the rights of Board of Supervisors as provided in this Section, in the event that either Outages occur at one or more Delivery Point(s) on more than twelve (12) occurrences of at least one hour in duration for each separate occurrence in any twelve (12) month period or Outages occur at one or more Delivery Point(s) for more than 216 hours total

in any twelve (12) month period (any of such events being an “Extended Outage”), Board of Supervisors shall have the right, but not the obligation, to terminate this Addendum as provided in Section 9.3.

(d) If an Outage occurs at more than one Delivery Point, the duration of such Outages shall be deemed concurrent and not cumulative for purposes of this Section. (For example, if an Outage occurs at Delivery Point A for 6 hours and an Outage occurs at Delivery Point B for 8 hours, six of which is concurrent with the Outage at A, the Outages will be treated as one with a total duration of 8 hours for purposes of cumulating the total Outages over a period of time.) Board of Supervisors shall be entitled to the monetary credit with respect to each Delivery Point affected.

(e) If Board of Supervisors is owed a credit against the Contract Capacity Charge under the preceding paragraphs at the time this Addendum is terminated (and hence no additional Contract Capacity Charge will be owed for a following month by Board of Supervisors), Entergy Thermal shall promptly pay to Board of Supervisors an amount equal to the value of such credit to which Board of Supervisors is entitled.

6.6 Service Interruption. Entergy Thermal has the right to interrupt Service for a duration determined by Entergy Thermal, subject to Prudent Operating Practices, with as much advance notice as possible, if (i) in Entergy Thermal’s reasonable judgment, public safety standards or exigent circumstances dictate such interruption, or (ii) Entergy Thermal has received a notice from any Governmental Authority mandating such interruption. In the event interruption is necessitated by either circumstance, such shall not be considered as a breach of this Addendum or trigger any Outage or penalty provisions if not occurring as a result of fault or negligence of Entergy Thermal, but such interruption shall be remedied as soon as reasonably possible. Entergy Thermal will give Board of Supervisors’ responsible officer telephone notice promptly upon learning of the necessity for such interruption, in advance of such interruption if possible, followed by written notice to Board of Supervisors within three (3) days after the beginning of such interruption in each instance, including a brief description of the circumstances necessitating such interruption and, if such interruption continues, an estimate of the anticipated delay. Entergy Thermal shall use all reasonable diligence to remove the necessity for such interruption, and when such necessity shall cease or be removed Entergy Thermal shall notify Board of Supervisors as soon as possible and shall recommence its performance of the terms, covenants and conditions of this Addendum. Entergy Thermal’s obligation under Section 6.3 regarding measures to mitigate or eliminate service interruption shall apply in these circumstances as well.

6.7 Sole and Express Remedies; Waiver. Board of Supervisors represents to Entergy Thermal that Board of Supervisors enters into this Addendum knowing, and with the full and complete understanding, that Board of Supervisors is agreeing to limit Board of Supervisors remedies and claims against Entergy Thermal for Entergy Thermal’s failure to deliver or provide the quantity or quality of Thermal Services required to be delivered under this Addendum and that Board of Supervisors is knowingly assuming the risk and agreeing to bear the burden of such limitation upon Board of Supervisors remedies and claims. Board of Supervisors hereby

expressly agrees that the sole and exclusive remedies and claims of Board of Supervisors for such failure arising under this Addendum are as set forth in Sections 6.5, 7.3 and 8.1. Board of Supervisors does hereby knowingly and completely waive any and all remedies or claims available at law or in equity except as expressly stated in Sections 6.5 and 7.3 and except for indemnification for third party claims as provided in Section 8.1.

6.8 Force Majeure.

(a) Neither Party hereto shall be considered in default in the performance of any duty or obligation under this Addendum (but excluding the obligations which are excluded under the definition of Force Majeure Event) if such performance is prevented or delayed by any Force Majeure Event, but any such failure shall be remedied as soon as reasonably possible. The Party asserting a Force Majeure Event shall give the other Party written notice thereof within five (5) days after acquiring knowledge of the beginning of the delay in each instance, including a brief description of the circumstances of the Force Majeure Event and an estimate of the anticipated delay. The Party asserting the continuation of a Force Majeure Event for a period longer than thirty (30) days shall give the other party written notice each month during such continuation which includes an updated estimate of the anticipated continued delay. The Party delayed by Force Majeure Event shall use reasonable diligence to remove the cause of delay, and if or when the contingency which delayed or prevented the performance of a Party shall cease or be removed, the Party delayed shall notify the other Party immediately and shall recommence its performance of the terms, covenants and conditions of this Addendum.

(b) Notwithstanding the foregoing a party shall not be excused under this Section 6.8 for (i) any non-performance of its obligations under this Addendum having a greater scope or longer period than as justified by the Force Majeure Event, or (ii) the performance of obligations that arose prior to the Force Majeure Event.

(c) In the event a Force Majeure Event prevents Entergy Thermal from delivering Thermal Services for a period of more than thirty (30) consecutive days, then Board of Supervisors may suspend the payment of the monthly Contract Capacity Charge accruing after the expiration of the 30 day period until Thermal Services are restored.

ARTICLE 7

DEFAULT

7.1 Events of Default. Interruption in service by Entergy Thermal or failure to pay reimbursement by Board of Supervisors shall not be treated as an Event of Default under this provision, rather each such event is subject to the terms and remedies as set forth in Section 6.6 and 2.6(c), respectively. The following shall each be defined and deemed as an “Event of Default”: (a) if Board of Supervisors or Entergy Thermal shall materially default in the performance or observance of any other term, covenant or condition to be performed or observed by such Party under this Addendum and if such Party shall fail to cure said default within ninety (90) days after receipt of notice of said default from the other Party, or if said default shall

reasonably require longer than ninety (90) days to cure, if such party shall fail to commence to cure said default within ninety (90) days after notice thereof and continuously prosecute the curing of the same to completion with due diligence; (b) if either Party shall make an assignment of its property for the benefit of creditors or shall institute any proceedings relating to it or its property under any bankruptcy or insolvency laws of any jurisdiction or shall petition to any court for, or consent to, the appointment of a receiver, trustee or assignee of its or any part of its property; or (c) if an order for relief under any provisions of the Federal Bankruptcy Code shall be entered against Board of Supervisors or Entergy Thermal; (d) if either Party is declared bankrupt or insolvent according to law; (e) if any bankruptcy or insolvency proceedings shall be commenced against Board of Supervisors or Entergy Thermal and shall not be dismissed within sixty (60) days thereafter; (f) if a receiver, trustee, or assignee shall be appointed without the consent of Entergy Thermal in any bankruptcy or insolvency proceedings of Board of Supervisors or the property of Board of Supervisors shall not be discharged within ninety (90) days thereafter; (g) if a receiver, trustee, or assignee shall be appointed without the consent of Board of Supervisors in any bankruptcy or insolvency proceedings of Entergy Thermal or the property of Entergy Thermal shall not be discharged within ninety (90) days thereafter; (h) if either party shall be liquidated or dissolved, or shall begin proceedings toward its liquidation or dissolution, or shall, in any manner, permit, or suffer, the divestiture of substantially all of its assets; or (i) if Board of Supervisors or Entergy Thermal fails to perform or observe any of the terms, covenants or conditions of any other agreement with each other.

7.2 Entergy Thermal Remedies Upon Board of Supervisors Events of Default. Without limiting Entergy Thermal's rights, remedies and benefits under the foregoing, and only by way of providing Entergy Thermal with additional rights, remedies and benefits under this Addendum, and notwithstanding any other term or provision of this Addendum, Board of Supervisors agrees that, in case of the occurrence of any Board of Supervisors Event of Default, Entergy Thermal shall have each and every one of the following rights and remedies, which rights and remedies are deemed cumulative and not mutually exclusive and may be exercised upon providing Board of Supervisors with five (5) days prior written notice: (a) Entergy Thermal shall have the right, one or more times, to suspend, or alter, for such periods as determined by Entergy Thermal, all or any part of or combination of any services provided under this Addendum (but subject to Section 2.6(c) when applicable); (b) Entergy Thermal shall have the right, one or more times, to immediately, or at any other time, disconnect, alter, change or remove all or any part of Entergy Thermal's piping, valves, equipment or other property wherever located (including, without limitation, piping, valves, equipment or other property of Entergy Thermal located in or about UMC Buildings); (c) Entergy Thermal shall have the right to institute an action for specific performance of the applicable term, condition or covenant of this Addendum; and/or (d) Entergy Thermal shall have the right to terminate this Addendum with full reservation of all rights to damages and other claims and remedies.

7.3 Board of Supervisors Remedies Upon Entergy Thermal Events of Default. Without limiting Board of Supervisors rights, remedies and benefits under this Addendum, and only by way of providing Board of Supervisors with additional rights, remedies and benefits under this Addendum, and notwithstanding any other term or provision of this Addendum, Entergy

Thermal agrees that, in the case of the occurrence of any Entergy Thermal Event of Default, Board of Supervisors shall have each and every one of the following rights and remedies, which rights and remedies are deemed cumulative and not mutually exclusive and may be exercised upon providing Entergy Thermal with five (5) days prior written notice: (a) Board of Supervisors shall have the right, one or more times, to suspend, or alter, for such periods as determined by Board of Supervisors, all or any part of or combination of the purchase of Thermal Services and the payment of the Contract Capacity Charges (for periods when Thermal Service is not taken); (b) Board of Supervisors shall have the right to institute an action for specific performance of the applicable term, condition or covenant of this Addendum; and/or (c) Board of Supervisors shall have the right to terminate this Addendum with full reservation of all rights to damages and other claims and remedies. In the event of termination under this provision, Board of Supervisors shall have the right to disconnect, alter, change or remove all or any part of Entergy Thermal's piping, valves, equipment or other property of Entergy Thermal located in or about UMC Buildings.

ARTICLE 8

INDEMNIFICATION AND LIABILITY

8.1 Indemnification by Entergy Thermal. In addition to any rights Board of Supervisors may have at law or in equity against Entergy Thermal with respect to any Event of Default by Entergy Thermal under this Addendum, Entergy Thermal agrees, to the extent of its negligence or willful misconduct and to the extent allowed by law, to defend, indemnify and hold harmless Board of Supervisors, its successors and assigns and Board of Supervisors affiliated agencies, and all of their former, present and future officers, board members, agents and employees (so long as the position is held within the Term of this Addendum), from and against any and all Losses and Expenses incurred by Board of Supervisors in connection with any claims made or brought against Board of Supervisors by a third party arising from any actions of Entergy Thermal, its agents, employees and subcontractors or others under its control in connection with any accident, injury or death to any person or damage to property (including without limitation damage to any component of Board of Supervisors equipment and piping).

8.2 Indemnification by Board of Supervisors. In addition to any rights Entergy Thermal may have at law or in equity against Board of Supervisors with respect to any Default by Board of Supervisors under this Addendum, Board of Supervisors agrees, to the extent of its negligence or willful misconduct and to the extent allowed by law, to indemnify and hold harmless Entergy Thermal, its successors and assigns and Entergy Thermal's affiliated agencies, and all of their former, present and future officers, board members, agents and employees (so long as the position is held within the Term of this Addendum), from and against any and all Losses and Expenses incurred by Entergy Thermal in connection with any claims made or brought against Entergy Thermal by a third party arising from any action of Board of Supervisors, its agents, employees and subcontractors or others under its control in connection with any accident, injury or death to any person or damage to property (including without limitation damage to any component of Entergy Thermal's equipment and piping).

8.3 Notice of Claims.

(a) Any Indemnified Party seeking indemnification hereunder will give to the Indemnitor a Claim Notice describing the facts underlying, and the amount (if and to the extent known) of, its indemnification claim. A notice in respect of any action at law or suit in equity by or against a third person as to which indemnification will be sought will be given to the Indemnitor promptly in writing after the Indemnified Party has notice that such action or suit has commenced; provided, that failure to give such notice will not relieve the Indemnitor of its obligations hereunder except to the extent it will have been prejudiced by such failure.

(b) In calculating any Losses or Expenses there will be deducted (i) any insurance recovery by the Indemnified Party in respect thereof (and no right of subrogation will accrue hereunder to any insurer), and (ii) the amount of any tax benefit to the Indemnified Party (or any of its Affiliates) with respect to such Losses or Expenses (after giving effect to the tax effect of receipt of the indemnification payments).

(c) After any Claim Notice has been given pursuant hereto, the amount of indemnification to which an Indemnified Party will be entitled under this Article VIII will be determined: (i) by the written agreement between the Indemnified Party and the Indemnitor; (ii) by a final judgment or decree of any court of competent jurisdiction; or (iii) by any other means to which the Indemnified Party and the Indemnitor will agree.

(d) The duty to indemnify shall continue in full force and effect notwithstanding the expiration or termination of this Addendum.

ARTICLE 9

TERM

9.1 Term. This Addendum will be effective as of the date hereof and, unless sooner terminated as provided herein, will remain in effect for the Initial Term and each Renewal Term, if any.

9.2 Renewal. Unless written notice that this Addendum will not be renewed on the last day of the Initial Term is sent by either Party at least two (2) years prior to the end of the Initial Term, this Addendum will continue for an additional Renewal Term.

9.3 Termination. Board of Supervisors shall have the right, but not the obligation, to terminate this Addendum following the occurrence of an Extended Outage upon giving notice of such intent to Entergy Thermal no later than one hundred twenty (120) days after the expiration of the Extended Outage (a "Termination Notice"). In the Termination Notice, Board of Supervisors shall specify the business day on which this Addendum shall terminate (the "Termination Date"). The Termination Date specified by Board of Supervisors must be at least nine (9) months but no more than two (2) years after the date on which Entergy Thermal receives the Termination Notice.

9.4 Effect of Termination. Upon the expiration or earlier termination of this Addendum, Board of Supervisors and Entergy Thermal will have no further obligations hereunder other than (i) obligations accruing prior to the date of such termination, including, in the case of Board of Supervisors, amounts owing for Energy delivered prior to such expiration or termination, and (ii) obligations under Article VII and Article VIII, all of which shall survive the expiration or termination of this Addendum.

ARTICLE 10

GENERAL PROVISIONS

10.1 Successors and Assigns.

(a) Entergy Thermal's rights to assign, encumber or otherwise transfer its rights in this Addendum are set forth in Article 6 of the CEA First Amendment.

(b) Board of Supervisors may not assign, delegate or otherwise transfer any of its rights and obligations hereunder to any Person without the prior written consent of Entergy Thermal, which consent shall not be unreasonably withheld, delayed, or conditioned. Notwithstanding the foregoing, Board of Supervisors may assign or transfer its rights and obligations under this Addendum in whole or in part to UCMCMC or to any Person which becomes the successor to Board of Supervisors with respect to any of the UMC Buildings by operation of law without obtaining the prior written consent of Entergy Thermal, but Board of Supervisors shall provide prior written notice of any such transfer to Entergy Thermal.

(c) Any transfer that is not in compliance with the provisions of this Section 10.1 is void.

10.2 Entire Addendum; Amendments. This Addendum and the Schedules referred to herein and the Cooperative Endeavor Agreement and other documents delivered pursuant thereto contain the entire understanding of the Parties hereto with regard to the subject matter contained herein or therein, and supersede all prior agreements or understandings between or among any of the Parties hereto. This Addendum will not be amended, modified or supplemented except by a written instrument signed by an authorized representative of both Board of Supervisors and Entergy Thermal. The concurrence of NORMC shall not be necessary relative to any modifications or supplementations to this Addendum. Separate addenda or agreements shall be executed by Entergy Thermal with respect to the use by third parties of the District Energy System.

10.3 Expenses. Each Party hereto will pay all costs incident to its negotiation and preparation of this Addendum and, except as set forth herein, to its performance and compliance with all agreements and conditions contained herein on its part to be performed or complied with, including the fees, expenses and disbursements of its counsel and accountants. In the event of an Event of Default hereunder, the Parties agree that the fees, expenses and disbursements of counsel

for the prevailing Party, incurred in connection with litigation related to the default, shall be paid by the defaulting Party.

10.4 Access.

(a) Board of Supervisors shall provide Entergy Thermal and its agents, employees, representatives and contractors with access, upon reasonable advance notice (except where advance notice cannot be provided in the case of any emergency), to such specific portions of the UMC Buildings (including the UMC Utility Building) as Entergy Thermal believes is reasonably necessary for the construction, installation, operation or maintenance of the Energy Transfer Stations, Meters, Heat Recovery Chiller, control system, system controls, Interconnection Facilities, related equipment, distribution piping or valve equipment, and for the performance of its obligations to Board of Supervisors under this Addendum. The specific location for such equipment, including without limitation the Heat Recovery Chiller, Energy Transfer Stations, Metering/Service Stations and the Interconnection Facilities, shall be mutually selected and agreed to by the Parties in the Energy Transfer and Interconnection Specifications, which agreement neither Party shall unreasonably withhold, condition or delay.

(b) Entergy Thermal shall provide Board of Supervisors and its agents, employees and representatives with access, upon reasonable advance notice (except where advance notice cannot be provided in the case of an emergency), to the District Energy System to examine and inspect the same during the Term.

10.5 Estoppels; Lender Agreements.

(a) Board of Supervisors shall execute such estoppel certificates or similar document as may be reasonably required by any non-Affiliate Lender providing financing to Entergy Thermal. Such estoppel certificates shall be in a form reasonably acceptable to the Board of Supervisors, and in no event shall the Board of Supervisors be required to provide information or responses: (x) that are extraordinarily burdensome or require investigation of documents or matters outside of the regularly maintained books and records of Board of Supervisors, or (y) beyond Board of Supervisors' knowledge. Any such certificates may be relied upon person to whom same may be addressed and the contents of such certificates shall be binding on Board of Supervisors to the extent provided therein.

(b) Board of Supervisors will enter into an agreement with any non-Affiliate Lender providing financing to Entergy Thermal, in a form acceptable to Board of Supervisors and said Lender in their reasonable discretion, pursuant to which Board of Supervisors agrees to give notice to Lender of any default or other violation hereunder by Entergy Thermal or notice regarding any Outage at the same time as any such notice is given to Entergy Thermal, and to afford Lender a period of time concurrent with that afforded to Entergy Thermal hereunder within which to cure such default, other violation or Outage prior to Board of Supervisors exercising any rights or remedies against Entergy Thermal on account of such default, other violation or Outage. Board

of Supervisors shall execute such other documents as are reasonably requested by any Lender to evidence and protect said Lender's rights under its Security Agreement.

10.6 Cooperation. The Parties acknowledge that they are entering into a long-term arrangement in which the cooperation of both of them will be required. If, during the Term of this Addendum, changes in the operations, facilities or methods of either Party will materially benefit a Party without detriment to the other Party, the Parties commit to each other to make reasonable efforts to cooperate and assist each other.

10.7 Notices.

(a) The parties acknowledge and agree that, unless a different method of delivery is specifically provided in this Addendum, any notices provided for in this Addendum shall be given in accordance with Section 10.3 of the Cooperative Endeavor Agreement.

(b) Any notices that are specified to be sent by facsimile transmission may be sent by e-mail or other digital means in lieu of facsimile transmission.

10.8 Termination. This Addendum is subject to termination in accordance with Article 5 of the CEA First Amendment (entitled "Due Diligence; Termination Rights").

10.9 Scope of Addenda. The parties acknowledge and agree that this Addendum "B" governs the provision of Thermal Services to the UMC Buildings. The provision of Thermal Services to the Addendum "A" Properties (which specifically exclude the UMC Buildings) is governed by Addendum "A".

[Signature Page is Next]

IN WITNESS WHEREOF, the parties hereto have caused this Addendum to be executed as part of the CEA First Amendment effective as of the day and year first written above.

**BOARD OF SUPERVISORS OF LOUISIANA
STATE UNIVERSITY AND AGRICULTURAL
AND MECHANICAL COLLEGE**

BY: _____
[NAME]

TITLE: _____

DATE: _____

**ENERGY SOLUTIONS DISTRICT ENERGY
LTD., LLC**

BY: _____
[NAME]

TITLE: _____

DATE: _____

SCHEDULE A

DEFINITIONS

The following terms shall have the meanings specified or referred to herein:

“Actual Capacity Requirement” means the maximum demand for Thermal Service sustained over a 15 minute period, as Metered, at the Delivery Point.

“Addendum” or “Addendum ‘B’” means this addendum, including all appendices and exhibits and all amendments hereto and thereto that may be made from time to time. This Addendum is to be read in conjunction with Section 3.3 of the CEA First Amendment.

“Addendum ‘A’” means Addendum A to the Cooperative Endeavor Agreement, including all appendices and exhibits and all amendments to said addendum that may be made from time to time.

“Addendum ‘A’ Properties” means each and every building or facility that is owned, constructed, leased, operated or acquired by Board of Supervisors and that is subject to Addendum “A”.

“Additional Fuel Tank Service” has the meaning set forth in Section 2.5(a)(2).

“Additional Fuel Tank Space” has the meaning set forth in the CEA First Amendment.

“Affiliate” means, with respect to any Person, any other Person which directly or indirectly controls, is controlled by or is under common control with such Person.

“Amendment Date” has the meaning set forth in the introductory paragraph to this Addendum.

“Applicable Laws” means, with respect to any Person, all laws, statutes, codes, acts, treaties, ordinances, orders, judgments, writs, decrees, injunctions, rules, regulations, Permits, directives, resolutions, charters, constitutions, licenses, franchises, chartering statutes, grants, rights of way, securities, requirements or other actions of any Governmental Authority, in each case applicable to or binding upon such Person or any of its properties used for purposes of this Addendum.

“Board of Supervisors” means the Person identified as the “Board of Supervisors” in the Cooperative Endeavor Agreement and the permitted successors and assigns of such Person.

“Board of Supervisors Indemnifiable Event” means the events described in Section 8.2.

“Btu” means one British Thermal Unit and “MMBtu” means one million British Thermal Units.

“Capacity Differential” has the meaning set forth in Section 2.4(d).

“CEA First Amendment” means the First Amendment to Cooperative Endeavor Agreement by and among by and among Board of Supervisors, New Orleans Medical Complex, Inc. and Entergy Thermal dated as of the Amendment Date.

“Charge Adjustment Index” means the Charge Adjustment Index determined as set forth in Schedule B to this Addendum.

“Chilled Water” means Chilled Water meeting the specifications set forth in the Energy Transfer and Interconnection Specifications produced by the District Energy System and delivered by Entergy Thermal to Board of Supervisors at the Chilled Water Interconnection Point(s) pursuant to this Addendum.

“Chilled Water Interconnection Points” means the physical points described in the Energy Transfer and Interconnection Specifications at which interconnection is made between the Chilled Water systems of the District Energy System and the UMC Buildings pursuant to Section 3.1 hereof.

“Chilled Water Return” means Chilled Water returned to Entergy Thermal at the Chilled Water Return Point.

“Chilled Water Return Point” means the physical points described in the Energy Transfer and Interconnection Specifications at which interconnection is made between the Chilled Water return systems of the District Energy System and the UMC Buildings pursuant to Section 3.1 hereof.

“Claim Notice” means a notice by Board of Supervisors or Entergy Thermal or other Person seeking indemnification pursuant to Article VIII.

“Combined Use Facility” means the building housing a multi-level parking garage and the Thermal Facility constructed pursuant to the Cooperative Endeavor Agreement at the Main Site.

“Commencement Date” means May 10, 2013 with respect to Chilled Water service to the UMC Buildings and September 1, 2013 with respect to Steam service to the UMC Buildings.

“Condensate” means the water which is the by-product resulting from the removal of a portion of the thermal energy from Steam and returned by Board of Supervisors to Entergy Thermal at the Condensate Interconnection Points pursuant to this Addendum.

“Condensate Interconnection Facilities” means those facilities required for the receipt of Condensate and other facilities required, all as set forth in the Energy Transfer and Interconnection Specifications, to connect the Condensate systems of the District Energy System and the UMC Buildings in order to effectuate the purposes of this Addendum.

“Condensate Interconnection Points” means the physical points described in the Energy Transfer and Interconnection Specifications at which interconnection is made between the Condensate systems of the District Energy System and the UMC Buildings pursuant to Section 3.2 hereof.

“Construction Period” means the portion of the Term beginning on the Commencement Date and ending on the Permanent Service Commencement Date.

“Contract Capacity” means Tons of Chilled Water service and thousand pounds per hour of Steam service. The total Contract Capacity under this Addendum is the sum of the Contract Capacity for all Delivery Points under this Addendum.

“Contract Capacity Adjustment” has the meaning set forth in Section 2.4(d).

“Contract Capacity Charge” means the monthly charge defined by Section 2.2(a) as adjusted from time to time in accordance with Sections 2.7.

“Cooperative Endeavor Agreement” means that certain agreement entered into by and among Board of Supervisors, New Orleans Medical Complex, Inc. and Entergy Thermal dated as of October 1, 1998, including all appendices, exhibits and addenda to said agreement and all amendments thereto that may be made from time to time.

“Customer Delays” means delays in Entergy Thermal’s ability to supply Thermal Services at the Delivery Points attributable to any act or omission of Board of Supervisors or any of Board of Supervisors’ project managers, contractors or subcontractors, including: (i) Board of Supervisors’ failure to timely complete Board of Supervisors’ Pre-Commencement Work; (ii) Board of Supervisors failure to timely approve or respond to any matter related to the Energy Transfer and Interconnection Specifications; (iii) limits on Entergy Thermal’s ability to access any UMC Building prior to the Commencement Date (including restrictions on after-hours and weekend access); (iv) construction staging requirements; (v) the construction of portions of a UMC Building prior to Entergy Thermal commencing and/or completing such work as Entergy Thermal is required to perform under this Addendum in or about the UMC Building; and/or (vi) Board of Supervisors’ failure to timely to deliver the Additional Fuel Tank Space or New Boiler Plant Site in the condition required by the applicable Lease.

“Delivery Points” means the connection(s) where Entergy Thermal delivers Thermal Service to Board of Supervisors, as indicated on the Energy Transfer and Interconnection Specifications.

“Disaster Preparedness and Energy Efficiency Services” has the meaning set forth in Section 2.5(b).

“Disaster Preparedness and Energy Efficiency Service Costs” has the meaning set forth in Section 2.5(a).

“District Energy Regulations” means the requirements described in Section 4.3.

“District Energy System” means each and every facility operated by Entergy Thermal to provide any one or more of the Thermal Services under this Addendum, including Entergy Thermal’s pipeline and distribution system, the Energy Transfer Stations, Interconnection Facilities and Metering/Service Stations. The District Energy System does not include any piping, valves, equipment or other building systems or property owned or operated by Board of Supervisors.

“Elevated ETS Service” has the meaning set forth in Section 2.5(a)(5).

“Energy Charge” means the charges payable by Board of Supervisors pursuant to Section 2.2(c).

“Entergy Thermal” means the Person identified as “Entergy Thermal” in the Cooperative Endeavor Agreement and the permitted successors and assigns of such Person.

“Entergy Thermal Indemnifiable Event” means the events described in Section 8.1.

“Energy Transfer and Interconnection Specifications” means the specifications for the design, construction and installation of each Energy Transfer Station, Meter and other Interconnection Facilities, as well as such other matters as to which the Parties may agree. The Energy Transfer and Interconnection Specifications will include Thermal Service specifications and will depict the location of Delivery Points and Interconnection Points. The initial Energy Transfer and Interconnection Specifications will include the UMC Buildings and also will depict the Heat Recovery Chiller Service. As necessary, the Energy Transfer and Interconnection Specifications will be updated and/or supplemented from time to time in accordance with the procedure set forth in Section 3.1(e).

“Energy Transfer Station” means the equipment (including, without limitation, any pressure regulators, variable speed drives, air handlers, pipes, valves and other connecting equipment) installed so that Thermal Service from the District Energy System may enter into the UMC Buildings and, as applicable, steam, condensate and chilled water return can be received back from Board of Supervisors, all as set forth in the Energy Transfer and Interconnection Specifications.

“Energy Transfer Station Cost” means the charges payable by Board of Supervisors pursuant to Section 3.1(a).

“ETS Estimate” has the meaning set forth in Section 3.1(c).

“Expenses” means any and all expenses incurred in connection with investigating, defending or asserting any claim, action, suit or proceeding incident to any matter indemnified against hereunder (including, without limitation, court filing fees, court costs, arbitration fees or

costs, witness fees, and reasonable fees and disbursements of legal counsel, investigators, expert witnesses, consultants, accountants and other professionals).

“Extended Outage” has the meaning set forth in Section 6.5(c).

“Event of Default” has the meaning set forth in Section 7.3.

“FGI Guidelines” has the meaning set forth in Section 6.1(a).

“Flood-Proofing Service” has the meaning set forth in Section 2.5(a)(3).

“Force Majeure Event” means acts of God, war, civil commotion, embargoes, fires, hurricanes, lightning, explosions, floods, general lack or failure of electric facilities, and any other cause, in each instance not within the reasonable control of the party claiming force majeure and occurring without its fault or negligence and materially impeding performance of this Addendum, but excluding any cause which should reasonably have been obviated or provided for by the provision of the flood-proofing described in Section 6.1(b), the Additional Fuel Tank Service, the Required Outage Capacity, and/or the N+1 redundancy capability, and further excluding strikes or other labor disputes, lockouts or work stoppages. Neither economic impracticality nor the inability of either party to perform in whole or in part for economic reasons shall constitute a Force Majeure Event; provided that the provisions of Section 4.3 are not negated by exclusion from Force Majeure Event but remain applicable as provided therein. A loss or other major casualty to the District Energy System occurring without the fault or negligence of Entergy Thermal shall constitute a Force Majeure Event. The inability of Entergy Thermal to obtain or retain any necessary or desired governmental permits, licenses or rights-of-way shall not constitute a Force Majeure Event, except as a result of changes in law affecting the operation of the District Energy System and when such inability occurs despite Entergy Thermal’s due diligence.

“Governmental Authority” means any federal, state, or local governmental department, commission, board, bureau, authority, agency, court, instrumentality or judicial or regulatory body or entity, except that Board of Supervisors in its role hereunder shall not constitute a Governmental Authority.

“Heat Recovery Chiller” has the meaning set forth in Section 6.2(d).

“Heat Recovery Chiller Service” has the meaning set forth in Section 2.5(a)(1).

“HRC Hot Water” has the meaning set forth in Section 6.2(b).

“Increased CC Term” has the meaning set forth in Section 2.4(f).

“Indemnified Party” means Board of Supervisors, Entergy Thermal or other Person seeking indemnification pursuant to Section 8.3.

“Indemnitor” means Board of Supervisors or Entergy Thermal, as the case may be, from whom indemnification is sought pursuant to Section 8.3.

“Initial Term” is the period from the date of execution of this Addendum and ending September 30, 2050.

“Interconnection Facilities” means the Condensate Interconnection Facilities, the Chilled Water Interconnection facilities and the Steam Interconnection Facilities, collectively or individually, as the context requires.

“Interconnection Point” means the Condensate Interconnection Point, the Chilled Water Interconnection Point, the Chilled Water Return Point and the Steam Interconnection Point, collectively or individually, as the context requires.

“Leases” has the meaning set forth in the CEA First Amendment.

“Lender” has the meaning set forth in the CEA First Amendment.

“Losses” means any and all losses, costs, obligations, liabilities, settlement payments, awards, judgments, fines, penalties, damages, expenses, deficiencies or other charges, which result from any Board of Supervisors Indemnifiable Event or Entergy Thermal Indemnifiable Event.

“Lost Water/Condensate Charge” means the charges payable by Board of Supervisors pursuant to Section 2.2(d).

“Main Site” means a certain parcel of immovable property located at the northeastern corner of South Claiborne Avenue and Gravier Street in Squares 367, 402 and 405, First Municipal District, New Orleans, Louisiana.

“Meter” means the appropriate instrument or instruments meeting industry standards used to measure, or to measure and record, the volume and other required delivery characteristics of products to be delivered by one Party to the other under this Addendum.

“Metering/Service Stations” means the Meters, piping and equipment owned by Entergy Thermal and installed in or about UMC Buildings pursuant to Section 3.3(a) in order to connect and meter Thermal Services under this Addendum, as set forth in the Energy Transfer and Interconnection Specifications.

“New Amount” has the meaning set forth in Section 2.4(f).

“New Boiler Plant” means a facility (including the equipment located therein) for the production of one or more Thermal Services that is designed, without limitation, to meet the steam service requirements set forth in this Addendum.

“New Boiler Plant Service” has the meaning set forth in Section 2.5(a)(4).

“New Boiler Plant Site” has the meaning set forth in the CEA First Amendment.

“Outage” means the failure of Entergy Thermal to deliver Thermal Service at the applicable specifications set forth in the Energy Transfer and Interconnection Specifications, except if such failure is caused by a Force Majeure Event or by the action(s) or negligence of Board of Supervisors or anyone acting on behalf of the Board of Supervisors. Unless specifically provided otherwise in this Addendum, a failure of Entergy Thermal to deliver Thermal Service at the applicable specifications set forth in the Energy Transfer and Interconnection Specifications that is caused by a Force Majeure Event shall not constitute an Outage.

“Party” or “Parties” means Board of Supervisors and Entergy Thermal and its or their successors and permitted assigns, as the case may be.

“Permanent Service Commencement Date” means the earlier of: (i) the earliest date upon which any of the UMC Buildings opens for service to the public; or (ii) January 1, 2015, regardless of whether the UMC Buildings have been completed and regardless of whether Board of Supervisors has completed its Pre-Commencement Work. The January 1, 2015 deadline is subject to extension for Force Majeure Events for a period not to exceed six (6) months. Notwithstanding the foregoing, the Permanent Service Commencement Date shall not occur prior to _____, 2014.

“Permit” means any filing, waiver, exemption, variance, franchise, permit, authorization, license or similar order or, with or from any Governmental Authority.

“Person” means any individual, corporation, partnership (general or limited), limited liability company, limited liability partnership, joint venture, association, joint stock company, trust, unincorporated organization or Governmental Authority or regulatory body.

“Pre-Commencement Work” has the meaning set forth in Section 2.1(a).

“Preliminary Estimate” has the meaning set forth in Section 2.5(d).

“Preliminary Plans” means the following project construction drawings by Blich Knevel/NBBJ (the project architect for the UMC Buildings):

University Medical Center, New Orleans, Louisiana, A, Hospital Diagnostic Building		
M2.1X	12/09/2010	HVAC Floor Plan Level 0 & 1 Area X
M2.6B	09/16/2010	HVAC & Piping Plan Lvl 6-Area B
M2.6V	12/09/2010	HVAC Floor Plan Level 6 Area V
M2.6W	12/09/2010	HVAC Floor Plan Level 6 Area W
M2.6X	12/09/2010	HVAC Floor Plan Level 6 Area X
M4.00	04/14/2011	Hot & Chilled Water Flow Diagram
M6.00	07/29/2010	HVAC Schedules
M6.01	07/29/2010	HVAC Schedules

University Medical Center, New Orleans, Louisiana, G1, Ambulatory Care Building		
M2.1B	09/16/2010	HVAC & Piping Plan Lvl 6-Area B
M2.6C	09/16/2010	HVAC & Piping Plan Lvl 6-Area C
M4.00	03/25/2011	Steam, Hot & Chilled Water Flow Diagrams
M6.00	05/06/2010	HVAC Schedules
M6.01	05/06/2010	HVAC Schedules

“Pre-penalty Outage Period” has the meaning set forth in Section 6.5(b).

“Prudent Operating Practices” means with respect to each of engineering and design, construction, operation and maintenance, the practices, methods and acts engaged in or approved by a significant portion of the industry that at a particular time, in the exercise of reasonable judgment in light of the facts known or that reasonably should have been known at the time a decision was made, would have been expected to accomplish the desired result in a manner consistent with law, regulation, reliability, safety, environmental protection, economy and expedition. Prudent Operating Practices are not intended to be limited to either the optimum or least efficient practice, method or act, to the exclusion of all others, but rather to be a spectrum of possible practices, methods or acts employed by owners and operators of facilities similar in size and operational characteristics to the District Energy System, including those involving the use of new concepts or technology, and having due regard for current editions of the National Electric Safety Code, the National Electric Code and other applicable electrical, safety and maintenance codes and standards, manufacturers’ warranties, the standards of the FGI Guidelines and Applicable Laws.

“Ready Date” means the first day upon which Entergy Thermal is ready, able and willing to provide Energy to Board of Supervisors for any particular facility, regardless of whether Board of Supervisors actually accepts all or any part of Thermal Services (but subject to extension by Force Majeure Events affecting Board of Supervisors).

“Renewal Term” means, in the event no Party has given the notice of non-renewal described in Section 9.2, the ten (10) year period beginning on the day after the last day of the Initial Term.

“Required Outage Capacity” means 182,000 ton hours of cooling and a peak load of up to 50,000 pounds per hour of steam and an average load of up to 25,000 pounds per hour of steam for each 24 hour period that the District Energy System is designed to provide during a loss of power or natural gas by the District Energy System from the utility.

“Return Points” means the connections between the UMC Buildings and Entergy Thermal’s Steam and Chilled Water delivery system, where Condensate and Chilled Water returns to Entergy Thermal’s pipes after it has passed through the UMC Buildings.

“Return Temperature Rate Adjustment Charge” means the charges payable by Board of Supervisors pursuant to Section 2.2(e).

“Security Agreement” has the meaning set forth in the CEA First Amendment.

“Steam” means steam meeting the specifications set forth in the Energy Transfer and Interconnection Specifications.

“Steam Interconnection Facilities” means all equipment, and facilities reasonably required for the delivery of Steam, reasonably required to connect the District Energy System with the steam systems of the UMC Buildings.

“Steam Interconnection Points” means the physical points described in the Energy Transfer and Interconnection Specifications at which interconnection is made between the steam systems of the District Energy System and the UMC Buildings pursuant to Section 3.2 hereof.

“Tax” means any present or future tax (including, without limitation, all sales, excise, value-added, ad valorem and use taxes), levy, impost, duty, charge, assessment or fee of any nature (including interest, penalties and additions thereto) that is imposed by any federal, state or local taxing authority on Thermal Service provided by Entergy Thermal or any aspect of such service, such as fuel, or on any payments made by Board of Supervisors, under this Addendum, including any utility franchise tax or franchise tax imposed as a result of the operation of the District Energy System, but excluding Entergy Thermal’s income tax, property taxes, or ad valorem taxes or corporate franchise tax.

“Term” means the Initial Term as extended by each Renewal Term, if any.

“Termination Date” has the meaning set forth in Section 9.3.

“Termination Notice” has the meaning set forth in Section 9.3.

“Thermal Facility” means the facility for the production of Thermal Services constructed in the Combined Use Facility. As of the Amendment Date, the Thermal Facility is used to produce Chilled Water, but is not used to produce Steam.

“Thermal Service” means, individually, collectively and interchangeably, Chilled Water and Steam.

“Ton” means refrigeration capacity equivalent to 12,000 Btus per hour.

“Ton-Hour” means cooling service equivalent to 12,000 Btus of cooling, measured by multiplying the number of gallons of Chilled Water which passes through the Metering/Service Station installed in or about the UMC Buildings times the mass of the water times the temperature difference of the Chilled Water at the Delivery Point and the Return Point, and calculated on the basis of the aggregate Btu gain occurring.

“Transaction Documents” has the meaning set forth in the CEA First Amendment.

“UMC” means the development currently known as the University Medical Center consisting of one or more buildings and other constructions being constructed by Board of Supervisors in the UMC Area.

“UMC Area” means the area in the City of New Orleans, State of Louisiana generally bounded by Canal Street, South Galvez Street, Tulane Avenue and South Claiborne Avenue.

“UMC Buildings” means the following buildings to be constructed by Board of Supervisors in the UMC Area along South Galvez Street between Tulane Avenue and Canal Street: the Ambulatory Care Building and the adjacent Hospital, including three (3) inpatient bed towers and the Diagnostic and Treatment Building, and the connecting Entry Pavilion between the Ambulatory Care Building and the Diagnostic and Treatment Building. The UMC Buildings also include the UMC Utility Building. The UMC Buildings do not include any other buildings that may be constructed in the UMC Area.

“UMC Utility Building” means a building to be constructed by Board of Supervisors in the UMC Area at the corner of Tulane Avenue and South Claiborne Avenue that will house emergency generators and electrical switch and distribution equipment, and in which Entergy Thermal will install and operate the Heat Recovery Chiller.

“UMCMC” means the University Medical Center Management Corporation (A Major Affiliate of LSU pursuant to LA. R.S. 17:3390).

“Usage Charge” means the monthly charge payable by Board of Supervisors to Entergy Thermal for Ton-Hours of Chilled Water and thousands of pounds of Steam provided and metered to Board of Supervisors during each month of the term of this Addendum.

“Users’ Committee” means the advisory group formed pursuant to Section 2.10, comprised of representatives from each significant customer of the District Energy System. The members of the Users’ Committee are not compensated for service on the committee. Entergy Thermal and Board of Supervisors will each have one representative on the Users’ Committee. There will be one representative from New Orleans Medical Complex, Inc. Each institution which is a member of New Orleans Medical Complex, Inc. and which purchases at least five (5%) percent of the Thermal Services provided by Entergy Thermal from the District Energy System shall be entitled to have one representative on the Users’ Committee. Otherwise one representative of each other additional customer of the District Energy System may be added to the Users’ Committee by a majority vote of its members. Each member of the Users’ Committee will have one vote.

SCHEDULE B

CALCULATION OF CHARGE ADJUSTMENT INDEX

Charge Adjustment Index: The Charge Adjustment Index will be determined on each January 1 in the following manner:

(i) The index value for Consumer Price Index for All Urban Consumers, U.S. City Average, All Items (1982-84=100) (the "CPI-U") will be determined as of October 31 of the year immediately preceding such January 1 or, if such index in question is not published as of October 31, then as of the date of the most recent publication of such index.

(ii) The index value for the CPI-U for the corresponding date one year prior to the date referred to above shall be determined.

(iii) The value in (i) above shall be divided by the value in (ii) above and the result shall be the Charge Adjustment Index for the current time period.

SCHEDULE C

SAMPLE ENERGY CHARGE

Energy Charge calculation for a typical Customer:

1	Total monthly chilled water ton hours for example customer	1,500,000
2	actual unit energy cost for the month in \$ per ton hour*	\$0.04077
3	Total monthly Energy Charge	\$61,155.00

*CALCULATION OF ACTUAL UNIT ENERGY COST

Actual unit energy cost for a typical month:

1	Total monthly electric costs	\$250,000. 00
2	Total monthly fuel oil costs	\$15,000.0 0

1	Total monthly electric costs	00	\$250,000.
3	Total monthly energy costs	00	\$265,000.
4	Total chilled water delivered in ton hours to all customers		6,500,000
5	Actual Unit Energy Cost in \$ per ton hour (3)4)		\$0.04077

SCHEDULE D

RETURN TEMPERATURE RATE ADJUSTMENT CHARGE (CREDIT)

Maintaining high temperature difference between the chilled water supply and return is critical to the efficient and economical operation of the district cooling system. Board of Supervisors shall operate the Building air conditioning system in a manner that returns water to Entergy Thermal at a temperature of 56 \pm 1 F as measured on Board of Supervisors side of the heat exchanger. Therefore, Entergy Thermal will assess a return temperature surcharge if Board of Supervisors returns water to Entergy Thermal at temperatures of less than 55 \pm 1 F and Entergy Thermal will grant a credit to Board of Supervisors if Board of Supervisors returns Water to Entergy Thermal at return temperature of greater than 57 \pm 1 F.

The Return Temperature Adjustment is a credit subtracted from Board of Supervisors monthly bill when Board of Supervisors returns water to Entergy Thermal at more than 57 \pm 1 F. The Return Temperature Adjustment is a charge added to the monthly billing amount when Board of Supervisors returns water to Entergy Thermal at less than 55 \pm 1 F. No adjustment shall be assessed when Board of Supervisors returns water to Entergy Thermal at or between 55 \pm 1 F and 57 \pm 1 F.

Entergy Thermal can measure compliance by measuring the actual total gallons of chilled water delivered to Board of Supervisors. This value is then compared with the calculated gallons of chilled water that would have been delivered at the proper differential temperature.

The Return Temperature Adjustment shall begin 90 days after initial service is provided to Board of Supervisors.

Return Temperature Adjustment shall be determined as described below: Entergy Thermal's design water delivery during the on-peak period (defined as 5:00 am to 7:00 pm 7 days per week, 52 weeks per year) is 72.0 gallons/ton-hour of cooling delivered.

The Return Temperature Adjustment Factor (RTAF) is calculated by the following: $RTAF = \frac{\text{Actual water delivered in gallons}}{72.0 \times \text{Total ton-hours delivered}}$

If the RTAF is between 0.95 and 1.05 then no adjustment shall be made.

The on-peak usage in ton-hours delivered is multiplied by the RTAF net of the allowed dead band (0.95 to 1.05) to calculate the cooling ton-hour charge or credit. The cooling ton-hour charge or credit is then multiplied by the usage charge to determine the Return Temperature Rate Adjustment Charge or Credit.

Return Temperature Rate Adjustment Sample Calculations

Sample Calculation where Return Temperature is less than 55 degrees.

Line	Description	Calculation	Value
1	Actual water delivered for the month during on-peak hours (gallons)		60,000,000
2	Total cooling delivered for the month during on-peak hours (ton-hours)		750,000
3	Design water delivery for the month during on-peak hours (gallons)	Line 2 x 72.0	54,000,000
4	RTAF (If RTAF is between 0.95 and 1.05 then no cooling adjustment shall apply)	Line 1) Line 3	1.11
5	Cooling ton-hour credit if RTAF calculated on Line 4 is less than 0.95	Line 2 x (0.95 - Line 4)	0
6	Cooling ton-hour charge if RTAF calculated on Line 4 is greater than 1.05	Line 2 x (Line 4 - 1.05)	45,000
7	Return Temperature Rate Adjustment Credit	Line 5 x Usage Charge of \$0.077 per ton-hour	0
8	Return Temperature Rate Adjustment	Line 6 x Usage Charge of \$0.077	\$3,465.00

	Charge for the month	per ton-hour	
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Sample Calculation where Return Temperature is more than 57 degrees.

Line	Description	Calculation	Value
1	Actual water delivered for the month during on-peak hours (gallons)		48,000,000
2	Total cooling delivered for the month during on-peak hours (ton-hours)		750,000
3	Design water delivery for the month during on-peak hours (gallons)	Line 2 x 72.0	54,000,000
4	RTAF (If RTAF is between 0.95 and 1.05 then no cooling adjustment shall apply)	Line 1) Line 3	0.89
5	Cooling Ton Hour credit if RTAF calculated on Line 4 is less than 0.95	Line 2 x (0.95 - Line 4)	45,000
6	Cooling Ton Hour charge if RTAF calculated on Line 4 is greater than 1.05	Line 2 x (Line 4 -1.05)	0
7	Return Temperature Rate Adjustment Credit	Line 5 x Usage Charge of \$0.077 per ton-hour	\$3,465.00

8	Return Temperature Rate Adjustment Charge for the month	Line 6 x Usage Charge of \$0.077 per ton-hour	0
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**APPROVAL OF THE 2013 FIVE-YEAR CAPITAL OUTLAY
BUDGET REQUEST AND
FIRST YEAR PRIORITIZED CATEGORIES FOR THE
LOUISIANA STATE UNIVERSITY SYSTEM**

To: Members of the Board of Supervisors

Date: September 7, 2012

Pursuant to Article VII, Section 8, G.1 and G.2 of the Bylaws of the Louisiana State University Board of Supervisors, this matter is a “significant board matter”.

G.1 Capital outlay requests need not be submitted in accordance with the procedures of this Section. Board approval of any capital outlay request or item, or approval of an operating budget, shall not be considered direct or indirect approval.....

G.2 Capital outlay prioritization must be approved by the Board or by the Executive Committee.

1. Summary of the Matter

The Division of Administration requires that annual Capital Outlay Budget Requests, which includes projects proposed to be undertaken within the next five years, be submitted no later than November 1st. Proposed projects will renovate, repair and construct facilities and infrastructure to meet the needs of teaching, research, service and health care programs of the LSU System.

2. Review of Business Plan

To be submitted and reviewed for self-generated projects.

3. Fiscal Impact

Operation and maintenance cost will increase with new construction projects.

4. Description of Competitive Process

Not applicable.

5. Review of Legal Documents

Campus Capital Outlay Project Forms and 5-Year Plans are in order.

6. Parties of Interest

None

7. Related Transactions

Where applicable and when appropriate, auxiliary revenue bond documents will be provided to the Board for consideration.

8. Conflicts of Interest

None.

ATTACHMENTS

- System 5-Year Plan
- First Year Prioritized Project List

RECOMMENDATION

“NOW, THEREFORE, BE IT RESOLVED by the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College that the following list of projects to be submitted to the Division of Administration in accordance with the provisions of La. R.S. 39:101 *et seq.* and first year prioritized project categories are approved and;

BE IT FURTHER RESOLVED, that William L. Jenkins, LSU System President (Interim), be and he is hereby authorized to make adjustments as necessary in this request as circumstances dictate, including technical corrections, increasing or decreasing the amount requested for individual projects by not more than twenty percent (20%) of the amount approved in this resolution, combining or renaming projects and/or changing sources of funds and to add self-generated projects with individual project costs of less than \$1 million without further approval by the Board, provided, however, that such project additions be reported to the Board.

BE IT FURTHER RESOLVED that transactions included or referred to in the capital outlay request that otherwise require Board approval are not approved by inclusion in the capital outlay request per Article VII, Section 8, G.1 of the Bylaws.”

**LOUISIANA STATE UNIVERSITY SYSTEM
FIVE-YEAR CAPITAL OUTLAY PLAN
FY 2013-2014**

LOUISIANA STATE UNIVERSITY		2013-2014	PROJECT TOTAL
E-1	Main Campus: Sewer Line Replacement	\$455,000	\$4,521,000
E-2	Life Science Building: Partial Roof Replacement and Waterproofing	\$930,000	\$930,000
E-3	Patrick Taylor Hall: Roof Replacement	\$1,840,000	\$1,840,000
SG-1	Res Life: New Residence Hall (RB)	\$65,000,000	\$65,000,000 ¹
SG-2	University Recreation: Facility Expansion & Additions (SG/RB)	\$84,750,000	\$84,750,000 ²
SG-3	Res Life: Evangeline Hall Renovation (SG/RB)	\$16,750,000	\$16,750,000 ³
SG-4	Res Life: Kirby Smith Hall Upgrades (SG)	\$6,500,000	\$6,500,000
SG-5	Res Life: New Greek House (SG/RB)	\$6,500,000	\$6,500,000
SG-6	Athletic Department: Tennis Facility (SG)	\$15,000,000	\$15,000,000
SG-7	Athletic Department: Gymnastics Facility (SG)	\$20,000,000	\$20,000,000
C-1	South Campus Land Acquisition	\$100,000	\$10,100,000 ⁴
1	Patrick Taylor Hall Renovation and Expansion (\$50M SG and \$50M GOB)	\$8,100,000	\$100,000,000
2	Howe-Russell-Kniffen Geoscience (West) Renovation	\$2,500,000	\$24,675,000
3	Atkinson Hall Renovation	\$1,500,000	\$18,235,000
4	Choppin Hall Renovation	\$4,200,000	\$41,375,000
5	Prescott Hall Renovation	\$1,500,000	\$14,760,000
6	Nicholson Gateway: Infrastructure Improvements	\$2,500,000	\$25,000,000
7	Military and Air Science Renovation		
8	Allen Hall Renovation		
9	Veterinary Medicine: Large Equipment Replacement		
10	Science & Instruction Bldg.		
11	H.P. Long Renovation		
12	Energy, Coast and Environment Annex		
13	Math and Lecture Hall		
14	Library-Remote Storage Facility		
15	Human Ecology Addition		
16	Foster Hall Renovation		
17	Veterinary Medicine-Biomedical Research Facility		
18	Pleasant Hall Renovation		
19	Foster Hall Addition-Natural Science		
20	Veterinary Medicine-Clinical and Instruction Facility		
	TOTAL:	\$238,125,000	\$455,936,000
¹	<i>Request includes the amount authorized in Act 23 of 2012 for planning, construction and equipment but not funded as of this date</i>		
²	<i>Request includes the amount authorized in Act 23 of 2012 for planning, construction and equipment but not funded as of this date</i>		
³	<i>Request includes the amount authorized in Act 23 of 2012 for planning, construction and equipment but not funded as of this date</i>		
⁴	<i>Plus \$1,250,000 funded in Act 21 of 2010; Plus \$5,725,000 funded in Act 22 of 2011; Plus \$4,375,000 authorized in Act 23 of 2012 but not funded as of this date.</i>		
LSU AGRICULTURAL CENTER		2013-2014	PROJECT TOTAL
1	Animal and Food Science Facilities Renovation and Modern. - Ph III	\$400,000	\$5,000,000
2	Animal and Food Science Facilities Renovation and Modern. - Ph IV	\$500,000	\$6,575,000
3	Animal and Food Science Facilities Renovation and Modern. - Ph V	\$474,000	\$6,663,000
4	Emerging Technology Center- Parker Coliseum		
5	Greenhouse Facilities Relocation and Departmental Renovations		
6	Biological and Agricultural Engineering Building		
7	Research Support Facilities/Solid Waste Management Facilities		
8	Shop and Storage Buildings Replacement (Crowley)		
9	Distance Learning Center and Regional Office (Bossier)		
10	4H Educational Center		
	TOTAL:	\$1,374,000	\$18,238,000

	LSU AT ALEXANDRIA	2013-2014	PROJECT TOTAL
E	Network & Telephone Cabling Infrastructure	\$3,010,000	\$3,010,000
E	Drainage Outfall Improvements	\$450,000	\$5,400,000
E	Coughlin Hall Renovation	\$500,000	\$2,050,000
1	Business and Education Building	\$1,115,310	\$13,720,000
2	Library Flooring Replacement and Damage Repair	\$1,046,250	\$1,046,250
3	Oakland Hall Renovation	\$330,750	\$4,810,000
	TOTAL:	\$6,452,310	\$30,036,250

	LSU AT EUNICE	2013-2014	PROJECT TOTAL
E	Replacement of Science Laboratory Fume Hoods	\$1,670,000	\$1,670,000 ¹
1	Science Building Renovation	\$781,500	\$9,993,000
2	Financial Aid Office Renovation	\$310,000	\$310,000
3	Natatorium Renovations and Roof Replacement		
4	Library Renovations		
5	H&PE Building Renovations		
6	Physical Plant/Central Receiving Facility		
7	Child Day Care Center		
	TOTAL:	\$2,761,500	\$11,973,000

¹ Request includes the amount authorized in Act 23 of 2012 for planning, construction and equipment but not funded as of this date

	LSU IN SHREVEPORT	2013-2014	PROJECT TOTAL
1	Land Acquisition	\$650,000	\$650,000
2	Bronson Hall Renovation	\$1,206,000	\$15,863,000
3	HPE Renovation and Expansion	\$897,000	\$11,529,000
4	Computer Room Generator - Disaster Recovery	\$714,000	\$714,000
5	College of Education, Human Development Building		
6	Mass Communications, Digital Media, Fine and Performing Arts Building		
7	Special Events Center / Emergency Shelter		
8	Science Laboratory and Red River Watershed Management Institute Building		
	TOTAL:	\$3,467,000	\$28,756,000

	LSU HEALTH SCIENCES CENTER - NEW ORLEANS	2013-2014	PROJECT TOTAL
SG	Ambulatory Care Building at the LSU Surgical Center (SG)	\$28,000,000	\$28,000,000
C-1	Renovation of Uptown Campus, Planning and Construction	\$4,750,000	\$12,000,000
1	Dental School Mechanical, Electrical Systems Modernization and ADA Improvement	\$800,000	\$9,540,000 ¹
2	Medical Education Building Laboratory Exhaust Upgrade	\$1,540,000	\$9,940,000
3	Resource Center Waterproofing		
4	AH&SON Waterproofing		
5	Lions Eye Center Roof Replacement and Waterproofing		
6	CSRB Roof Replacement and Waterproofing		
	TOTAL:	\$35,090,000	\$59,480,000

¹ Request includes the amount authorized in Act 23 of 2012 for planning and construction but not funded as of this date

	LSU HEALTH SCIENCES CENTER - SHREVEPORT	2013-2014	PROJECT TOTAL
E-1	High Voltage Electrical Distribution System Upgrade	\$450,000	\$5,400,000 ¹
E-2	Patient Care HVAC System Replacement	\$250,000	\$3,000,000 ²
E-3	Surgery and Radiology Equipment (Shreveport)	\$5,005,000	\$5,005,000
E-4	Facility Modernization, Essential Medical Equipment (EA Conway)	\$1,895,000	\$1,895,000
E-5	Infrastructure Upgrade and Medical Equipment (Huey P. Long)	\$2,108,000	\$2,108,000
1	Feist-Weiller Cancer Research Building (Shreveport)	\$3,700,000	\$55,000,000 ³
2	Inpatient Critical Care Renovation	\$376,500	\$5,518,000
3	Parking for Patients Outpatient Care	\$550,000	\$6,600,000
4	Outpatient Clinic to Hospital Elevated Pedestrian Pathway	\$550,000	\$6,600,000
5	Campus Wayfinding/Directional and Locational Signage (Shreveport)	\$95,833	\$1,150,000
6	Comprehensive Care Center (E.A. Conway Medical Center)	\$1,445,000	\$22,340,000
7	Hospital Diagnostic Support Service Renovation (Shreveport)	\$668,866	\$9,475,000
8	Shreveport Children's Hospital	\$750,000	\$10,000,000 ⁴
9	Parking Garage (Shreveport)		
10	Replacement Outpatient Ophthalmology Facility (Shreveport)		
11	Outpatient Surgery - Imaging Center		
12	Hospital Acute Care Patient Tower (Shreveport)		
13	Health Sciences Library Expansion (Shreveport)		
	TOTAL:	\$17,844,199	\$134,091,000
¹	<i>Request includes the amount authorized in Act 23 of 2012 for planning, construction and equipment but not funded as of this date</i>		
²	<i>Request includes the amount authorized in Act 23 of 2012 for planning, construction and equipment but not funded as of this date</i>		
³	<i>Plus \$3,700,000 funded in Act 20 of 2007 for planning. Request includes the amount authorized in Act 23 of 2012 for planning, construction and equipment but not funded as of this date</i>		
⁴	<i>Request includes the amount authorized in Act 23 of 2012 for planning, construction and equipment but not funded as of this date</i>		
	GRAND TOTAL:	\$305,114,009	\$738,510,250

**Board of Supervisors of Louisiana State University
and Agricultural and Mechanical College
Capital Outlay Recommendations 2013-2014 in Priority Order**

EMERGENCIES

Priority	New	CAMPUS	PROJECT	2013-2014 REQUEST	TOTAL PROJECT COST
E-1		LSU	Main Campus: Sewer Line Replacement	\$455,000	\$4,521,000
E-2		HSCS	High Voltage Electrical Distribution System Upgrade	\$450,000	\$5,400,000
E-3		HSCS	Patient Care HVAC System Replacement	\$250,000	\$3,000,000
E-4		LSU	Life Science Building: Partial Roof Replacement and Waterproofing	\$930,000	\$930,000
E-5		LSU	Patrick Taylor Hall Roof Replacement	\$1,840,000	\$1,840,000
E-6		LSUE	Replacement of Science Laboratory Fume Hoods	\$1,670,000	\$1,670,000
E-7		LSUA	Network & Telephone Cabling Infrastructure	\$3,010,000	\$3,010,000
E-8		LSUA	Drainage Outfall Improvements	\$450,000	\$5,400,000
E-9	(N)	LSUA	Coughlin Hall Renovation	\$500,000	\$2,050,000
E-10		HSCS	Surgery and Radiology Equipment (Shreveport)	\$5,005,000	\$5,005,000
E-11		HSCS	Facility Modernization,+Essential Medical Equipment- E.A. Conway	\$1,895,000	\$1,895,000
E-12		HSCS	Infrastructure Upgrades and Medical Equipment (Huey P. Long)	\$2,108,000	\$2,108,000
			TOTAL	\$18,563,000	\$36,829,000

SELF-GENERATED/REVENUE BOND PROJECTS

Priority	New	CAMPUS	PROJECT	2013-2014 REQUEST	TOTAL PROJECT COST
SG-1		LSU	Res Life: New Residence Hall (SG/RB)	\$65,000,000	\$65,000,000
SG-2		LSU	University Recreation: Facility Expansion & Additions(SG/RB)	\$84,750,000	\$84,750,000
SG-3	(N)	LSU	Res Life: Evangeline Hall Renovation (SG/RB)	\$16,750,000	\$16,750,000
SG-4	(N)	LSU	Res Life: Kirby Smith Hall Upgrades (SG)	\$6,500,000	\$6,500,000
SG-5	(N)	LSU	Res Life: New Greek House (SG/RB)	\$6,500,000	\$6,500,000
SG-6	(N)	LSU	Athletic Department: Tennis Facility (SG)	\$15,000,000	\$15,000,000
SG-7	(N)	LSU	Athletic Department: Gymanastics Facility (SG)	\$20,000,000	\$20,000,000
SG-8	(N)	HSCNO	Ambulatory Care Building at the LSU Surgical Center (SG)	\$28,000,000	\$28,000,000
			TOTAL	\$242,500,000	\$242,500,000

CONTINUING PROJECTS

Priority	New	CAMPUS	PROJECT	2013-2014 REQUEST	TOTAL PROJECT COST
C-1		HSCNO	Renovation of Uptown Campus, Planning and Construction	\$4,750,000	\$12,000,000
C-2		LSU	South Campus, Land Acquisition	\$100,000	\$10,100,000
C-3		HSCS	Feist-Weiller Cancer Research Building (Shreveport)	\$3,700,000	\$55,000,000
			TOTAL	\$8,550,000	\$77,100,000

(N) - New First Year Request
 SG - Self-Generated Funds
 RB - Revenue Bonds
 GOB - General Obligation Funds
 FED - Federal Funds

NEW PROJECTS (NOT IN PREVIOUS CAPITAL OUTLAY BILL)					
Priority	New	CAMPUS	PROJECT	2013-2014 REQUEST	TOTAL PROJECT COST
1		HSCNO	Dental School Mechanical, Electrical Systems Modernization and ADA Improvement	\$800,000	\$9,540,000
2		AgCenter	Animal and Food Science Facilities Renovation and Modern. - Ph III	\$400,000	\$5,000,000
3	(N)	LSU	Patrick Taylor Hall Renovation (\$50M SG and \$50M GOB)	\$8,100,000	\$100,000,000
4		LSU	Howe-Russell-Kniffen Geoscience (West) Renovation	\$2,500,000	\$24,675,000
5		LSU	Atkinson Hall Renovation	\$1,500,000	\$18,235,000
7	(N)	HSCS	Inpatient Critical Care Renovation	\$376,500	\$5,518,000
8		LSUS	Land Acquisition	\$650,000	\$650,000
9		LSUS	Bronson Hall Renovation	\$1,206,000	\$15,863,000
10		LSUA	Business and Education Building	\$1,115,310	\$13,720,000
11		LSU	Choppin Hall Renovations	\$4,200,000	\$41,375,000
12		AgCenter	Animal and Food Science Facilities Renovation and Modern. Ph IV	\$500,000	\$6,575,000
13		LSUS	HPE Renovation and Expansion	\$897,000	\$11,529,000
14		AgCenter	Animal and Food Science Facilities Renovation and Modern. - Ph V	\$474,000	\$6,663,000
15		LSUA	Library Flooring Replacement and Damage Repairs	\$1,046,250	\$1,046,250
16		LSU	Prescott Hall Renovation	\$1,500,000	\$14,760,000
17	(N)	HSCS	Parking for Patients Outpatient Care	\$550,000	\$6,600,000
18		LSUE	Science Building Renovation	\$781,500	\$9,993,000
19		LSUA	Oakland Hall Renovation	\$330,750	\$4,810,000
20		LSUE	Financial Aid Office Renovation	\$310,000	\$310,000
21		LSUS	Computer Room Generator - Disaster Recovery	\$714,000	\$714,000
22	(N)	HSCNO	Medical Education Building Laboratory Exhaust Upgrade	\$1,540,000	\$9,940,000
23	(N)	HSCS	Outpatient Clinic to Hospital Elevated Pedestrian Pathway	\$550,000	\$6,600,000
24	(N)	LSU	Nicholson Gateway: Infrastructure Improvements	\$2,500,000	\$25,000,000
25		HSCS	Campus Wayfinding/Directional and Locational Signage (Shreveport)	\$95,833	\$1,150,000
26		HSCS	Comprehensive Care Center (E.A. Conway)	\$1,445,000	\$22,340,000
27		HSCS	Hospital Diagnostic Support Service Renovation (Shreveport)	\$668,866	\$9,475,000
28	(N)	HSCS	Shreveport Children's Hospital	\$750,000	\$10,000,000
			TOTAL	\$35,501,009	\$382,081,250
			TOTAL ALL CAMPUSES	\$305,114,009	\$738,510,250

(N) - New First Year Request
 SG - Self-Generated Funds
 RB - Revenue Bonds
 GOB - General Obligation Funds
 FED - Federal Funds

LOUISIANA STATE UNIVERSITY SYSTEM

FIVE-YEAR CAPITAL OUTLAY PLAN

	LOUISIANA STATE UNIVERSITY	2013-2014	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	TOTAL REQUESTED	PRIOR FUNDING	PROJECT TOTAL
E-1	Main Campus: Sewer Line Replacement	\$455,000	\$4,066,000				\$4,521,000	\$0	\$4,521,000
E-2	Life Science Building: Partial Roof Replacement and Waterproofing	\$930,000					\$930,000	\$0	\$930,000
E-3	Patrick Taylor Hall: Roof Replacement	\$1,840,000					\$1,840,000	\$0	\$1,840,000
SG-1	Res Life: New Residence Hall (RB)	\$65,000,000					\$65,000,000	\$0	\$65,000,000
SG-2	University Recreation: Facility Expansion & Additions (SG/RB)	\$84,750,000					\$84,750,000	\$0	\$84,750,000
SG-3	Res Life: Evangeline Hall Renovation (SG/RB)	\$16,750,000					\$16,750,000	\$0	\$16,750,000
SG-4	Res Life: Kirby Smith Hall Upgrades (SG)	\$6,500,000					\$6,500,000	\$0	\$6,500,000
SG-5	Res Life: New Greek House (SG/RB)	\$6,500,000					\$6,500,000	\$0	\$6,500,000
SG-6	Athletic Department: Tennis Facility (SG)	\$15,000,000					\$15,000,000	\$0	\$15,000,000
SG-7	Athletic Department: Gymnastics Facility (SG)	\$20,000,000					\$20,000,000	\$0	\$20,000,000
C-1	South Campus Land Acquisition	\$100,000					\$100,000	\$10,000,000	\$10,100,000
1	Patrick Taylor Hall Renovation and Expansion (\$50M SG and \$50M GOB)	\$8,100,000	\$53,415,000	\$2,485,000			\$64,000,000	\$36,000,000	\$100,000,000
2	Howe-Russell-Kniffen Geoscience (West) Renovation	\$2,500,000	\$20,962,000	\$1,213,000			\$24,675,000	\$0	\$24,675,000
3	Atkinson Hall Renovation	\$1,500,000	\$15,835,000	\$900,000			\$18,235,000	\$0	\$18,235,000
4	Choppin Hall Renovation	\$4,200,000	\$35,175,000	\$2,000,000			\$41,375,000	\$0	\$41,375,000
5	Prescott Hall Renovation	\$1,500,000	\$12,810,000	\$450,000			\$14,760,000	\$0	\$14,760,000
6	Nicholson Gateway: Infrastructure Improvements	\$2,500,000	\$22,500,000				\$25,000,000	\$0	\$25,000,000
7	Military and Air Science Renovation		\$760,000	\$6,068,000	\$757,000		\$7,585,000		
8	Allen Hall Renovation		\$1,604,300	\$12,836,400	\$1,604,300		\$16,045,000		
9	Veterinary Medicine: Large Equipment Replacement		\$2,760,000				\$2,760,000		
10	Science & Instruction Bldg.		\$4,150,400	\$33,204,200	\$4,150,400		\$41,505,000		
11	H.P. Long Renovation		\$2,285,500	\$18,284,000	\$2,285,500		\$22,855,000		
12	Energy, Coast and Environment Annex			\$4,606,700	\$36,856,600	\$4,606,700	\$46,070,000		
13	Math and Lecture Hall			\$4,410,100	\$35,284,800	\$4,410,100	\$44,105,000		
14	Library-Remote Storage Facility			\$328,500	\$2,628,000	\$328,500	\$3,285,000		
15	Human Ecology Addition			\$745,400	\$5,964,200	\$745,400	\$7,455,000		
16	Foster Hall Renovation			\$2,079,900	\$16,645,200	\$2,079,900	\$20,805,000		
17	Veterinary Medicine-Biomedical Research Facility			\$3,120,700	\$24,963,600	\$3,120,700	\$31,205,000		
18	Pleasant Hall Renovation				\$1,420,700	\$11,368,400	\$12,789,100		
19	Foster Hall Addition-Natural Science				\$2,009,500	\$16,072,000	\$18,081,500		
20	Veterinary Medicine-Clinical and Instruction Facility				\$2,116,800	\$16,934,400	\$19,051,200		
	TOTAL:	\$238,125,000	\$176,323,200	\$92,731,900	\$136,686,600	\$59,666,100	\$703,532,800	\$46,000,000	\$455,936,000

E - Emergency SG - Self-Generated
 C - Continuing GOB - General Obligation Bonds
 RB- Revenue Bonds FED - Federal Funds

LOUISIANA STATE UNIVERSITY SYSTEM

FIVE-YEAR CAPITAL OUTLAY PLAN

LSU AGRICULTURAL CENTER		2013-2014	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	TOTAL REQUESTED	PRIOR FUNDING	PROJECT TOTAL
1	Animal and Food Science Facilities Renovation and Modern. - Ph III	\$400,000	\$4,600,000				\$5,000,000	\$0	\$5,000,000
2	Animal and Food Science Facilities Renovation and Modern. - Ph IV	\$500,000	\$6,075,000				\$6,575,000	\$0	\$6,575,000
3	Animal and Food Science Facilities Renovation and Modern. - Ph V	\$474,000	\$6,189,000				\$6,663,000	\$0	\$6,663,000
4	Emerging Technology Center- Parker Coliseum		\$5,000,000	\$50,000,000			\$55,000,000		
5	Greenhouse Facilities Relocation and Departmental Renovations			\$1,235,000	\$13,585,000	\$780,000	\$15,600,000		
6	Biological and Agricultural Engineering Building			\$1,248,000	\$13,728,000	\$364,000	\$15,340,000		
7	Research Support Facilities/Solid Waste Management Facilities			\$1,760,000			\$1,760,000		
8	Shop and Storage Buildings Replacement (Crowley)			\$1,170,000			\$1,170,000		
9	Distance Learning Center and Regional Office (Bossier)			\$1,482,000			\$1,482,000		
10	4H Educational Center					\$22,500,000	\$22,500,000		
TOTAL:		\$1,374,000	\$21,864,000	\$56,895,000	\$27,313,000	\$23,644,000	\$131,090,000	\$0	\$18,238,000
LSU AT ALEXANDRIA		2013-2014	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	TOTAL REQUESTED	PRIOR FUNDING	PROJECT TOTAL
E	Network & Telephone Cabling Infrastructure	\$3,010,000					\$3,010,000		\$3,010,000
E	Drainage Outfall Improvements	\$450,000	\$4,950,000				\$5,400,000	\$0	\$5,400,000
E	Coughlin Hall Renovation	\$500,000	\$1,550,000				\$2,050,000	\$0	\$2,050,000
1	Business and Education Building	\$1,115,310	\$12,270,690	\$334,000			\$13,720,000	\$0	\$13,720,000
2	Library Flooring Replacement and Damage Repair	\$1,046,250					\$1,046,250	\$0	\$1,046,250
3	Oakland Hall Renovation	\$330,750	\$3,690,750	\$788,500			\$4,810,000	\$0	\$4,810,000
TOTAL:		\$6,452,310	\$22,461,440	\$1,122,500	\$0	\$0	\$30,036,250	\$0	\$30,036,250

LOUISIANA STATE UNIVERSITY SYSTEM

FIVE-YEAR CAPITAL OUTLAY PLAN

LSU AT EUNICE		2013-2014	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	TOTAL REQUESTED	PRIOR FUNDING	PROJECT TOTAL
E	Replacement of Science Laboratory Fume Hoods	\$1,670,000					\$1,670,000	\$0	\$1,670,000
1	Science Building Renovation	\$781,500	\$8,711,500	\$500,000			\$9,993,000	\$0	\$9,993,000
2	Financial Aid Office Renovation	\$310,000					\$310,000	\$0	\$310,000
3	Natatorium Renovations and Roof Replacement		\$1,800,000				\$1,800,000		
4	Library Renovations		\$270,250	\$3,030,250			\$3,300,500		
5	H&PE Building Renovations			\$287,500	\$3,220,000		\$3,507,500		
6	Physical Plant/Central Receiving Facility				\$230,000	\$2,645,000	\$2,875,000		
7	Child Day Care Center				\$88,150	\$969,650	\$1,057,800		
	TOTAL:	\$2,761,500	\$10,781,750	\$3,817,750	\$3,538,150	\$3,614,650	\$24,513,800	\$0	\$11,973,000
LSU IN SHREVEPORT		2013-2014	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	TOTAL REQUESTED	PRIOR FUNDING	PROJECT TOTAL
1	Land Acquisition	\$650,000					\$650,000	\$0	\$650,000
2	Bronson Hall Renovation	\$1,206,000	\$13,607,000	\$1,050,000			\$15,863,000	\$0	\$15,863,000
3	HPE Renovation and Expansion	\$897,000	\$10,132,000	\$500,000			\$11,529,000	\$0	\$11,529,000
4	Computer Room Generator - Disaster Recovery	\$714,000					\$714,000	\$0	\$714,000
5	College of Education, Human Development Building		\$720,000	\$7,920,000	\$750,000		\$9,390,000		
6	Mass Communications, Digital Media, Fine and Performing Arts Building		\$3,800,000	\$41,800,000	\$1,500,000		\$47,100,000		
7	Special Events Center / Emergency Shelter		\$3,175,800	\$34,933,800	\$3,000,000		\$41,109,600		
8	Science Laboratory and Red River Watershed Management Institute Building			\$960,000	\$10,560,000	\$1,000,000	\$12,520,000		
	TOTAL:	\$3,467,000	\$31,434,800	\$87,163,800	\$15,810,000	\$1,000,000	\$138,875,600	\$0	\$28,756,000

LOUISIANA STATE UNIVERSITY SYSTEM

FIVE-YEAR CAPITAL OUTLAY PLAN

	LSU HEALTH SCIENCES CENTER - NEW ORLEANS	2013-2014	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	TOTAL REQUESTED	PRIOR FUNDING	PROJECT TOTAL
SG	Ambulatory Care Building at the LSU Surgical Center (SG)	\$28,000,000					\$28,000,000	\$0	\$28,000,000
C-1	Renovation of Uptown Campus, Planning and Construction	\$4,750,000	\$4,750,000				\$9,500,000	\$2,500,000	\$12,000,000
1	Dental School Mechanical, Electrical Systems Modernization and ADA Improvement	\$800,000	\$4,370,000	\$4,370,000			\$9,540,000	\$0	\$9,540,000
2	Medical Education Building Laboratory Exhaust Upgrade	\$1,540,000	\$4,200,000	\$4,200,000			\$9,940,000	\$0	\$9,940,000
3	Resource Center Waterproofing		\$100,000	\$900,000			\$1,000,000		
4	AH&SON Waterproofing			\$100,000	\$900,000		\$1,000,000		
5	Lions Eye Center Roof Replacement and Waterproofing			\$300,000	\$2,700,000		\$3,000,000		
6	CSRB Roof Replacement and Waterproofing					\$3,300,000	\$3,300,000		
	TOTAL:	\$35,090,000	\$13,420,000	\$9,870,000	\$3,600,000	\$3,300,000	\$65,280,000	\$2,500,000	\$59,480,000

E - Emergency SG - Self-Generated
 C - Continuing GOB - General Obligation Bonds
 RB- Revenue Bonds FED - Federal Funds

LOUISIANA STATE UNIVERSITY SYSTEM

FIVE-YEAR CAPITAL OUTLAY PLAN

	LSU HEALTH SCIENCES CENTER - SHREVEPORT	2013-2014	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	TOTAL REQUESTED	PRIOR FUNDING	PROJECT TOTAL
E-1	High Voltage Electrical Distribution System Upgrade	\$450,000	\$4,950,000				\$5,400,000	\$0	\$5,400,000
E-2	Patient Care HVAC System Replacement	\$250,000	\$2,750,000				\$3,000,000	\$0	\$3,000,000
E-3	Surgery and Radiology Equipment (Shreveport)	\$5,005,000					\$5,005,000	\$0	\$5,005,000
E-4	Facility Modernization, Essential Medical Equipment (EA Conway)	\$1,895,000					\$1,895,000	\$0	\$1,895,000
E-5	Infrastructure Upgrade and Medical Equipment (Huey P. Long)	\$2,108,000					\$2,108,000	\$0	\$2,108,000
1	Feist-Weiller Cancer Research Building (Shreveport)	\$3,700,000	\$18,500,000	\$18,500,000	\$10,600,000		\$51,300,000	\$3,700,000	\$55,000,000
2	Inpatient Critical Care Renovation	\$376,500	\$4,141,500	\$1,000,000			\$5,518,000	\$0	\$5,518,000
3	Parking for Patients Outpatient Care	\$550,000	\$6,050,000				\$6,600,000	\$0	\$6,600,000
4	Outpatient Clinic to Hospital Elevated Pedestrian Pathway	\$550,000	\$6,050,000				\$6,600,000	\$0	\$6,600,000
5	Campus Wayfinding/Directional and Locational Signage (Shreveport)	\$95,833	\$1,054,167				\$1,150,000	\$0	\$1,150,000
6	Comprehensive Care Center (E.A. Conway Medical Center)	\$1,445,000	\$15,895,000	\$5,000,000			\$22,340,000	\$0	\$22,340,000
7	Hospital Diagnostic Support Service Renovation (Shreveport)	\$668,866	\$7,391,833	\$1,414,301			\$9,475,000	\$0	\$9,475,000
8	Shreveport Children's Hospital	\$750,000	\$8,250,000	\$1,000,000			\$10,000,000	\$0	\$10,000,000
9	Parking Garage (Shreveport)		\$1,485,260	\$16,337,860			\$17,823,120		
10	Replacement Outpatient Ophthalmology Facility (Shreveport)		\$738,683	\$8,167,042	\$4,086,799		\$12,992,524		
11	Outpatient Surgery - Imaging Center		\$1,775,765	\$19,908,419	\$12,500,000		\$34,184,184		
12	Hospital Acute Care Patient Tower (Shreveport)		\$7,015,307	\$77,168,381		\$10,380,907	\$94,564,595		
13	Health Sciences Library Expansion (Shreveport)				\$601,000	\$6,856,862	\$7,457,862		
	TOTAL:	\$17,844,199	\$86,047,516	\$148,496,002	\$27,787,799	\$17,237,768	\$297,413,285	\$3,700,000	\$134,091,000
	GRAND TOTAL:	\$305,114,009	\$362,332,706	\$400,096,952	\$214,735,549	\$108,462,518	\$1,390,741,735	\$52,200,000	\$738,510,250

E - Emergency SG - Self-Generated
 C - Continuing GOB - General Obligation Bonds
 RB- Revenue Bonds FED - Federal Funds



REPORT OF SYSTEM STAFF

Request by LSU A&M to Approve an Athletics Fund Transfer Policy

To: Members of the Board of Supervisors

Date: September 7, 2012

Pursuant to Article VII, Section 8.D.3.(a) of the Bylaws of the Louisiana State University Board of Supervisors, this matter is a "significant board matter."

D.1 Any matter having a significant fiscal (primary or secondary) or long-term policy impact on LSU.

1. Summary of Matter

The LSU Athletic Department has a long history of fully funding its own operations rather than relying in part on state resources or student fees and tuition, unlike most of its peers in the NCAA. In fact, over the past decade or more, the Athletic Department has generated surpluses in its operations which allowed for athletic-generated funds to be used to support the academic, research, and public service missions of LSU. Over the years, various informal practices have been adopted for the transfer of funds from the Athletic Department to other components of LSU. As LSU has faced increasing budget pressures over recent years, fund transfers from Athletics to other components of LSU have increased.

The ad hoc nature of the existing practices for funds transfers from Athletics to other components of LSU results in substantial uncertainty of both revenues and expenditures. This uncertainty makes it more difficult for the Athletic Department to prepare appropriate and accurate budgets.

To provide additional stability and to continue and affirm the long tradition of using Athletic Department surpluses to further the academic, research, public service, and other missions of LSU, LSU recommends that the existing ad hoc practices and agreements regarding fund transfers from athletics to other components of LSU be replaced with a new Athletic Funds Transfer Policy adopted by the Board.

The proposed new Policy provides for \$7.2 million to be transferred annually from the Athletic Department to other components of LSU for use in supporting LSU's academic, research, public service, and other missions. Over the initial 5-year term of the Policy, this would provide \$36 million to other parts of LSU. In addition, in years in which the athletic program generates a surplus, a portion of the surplus would be transferred to other components of LSU, with the remainder of the surplus being used to fund reserve accounts to protect against future financial uncertainties and provide a funding source for long-deferred maintenance projects for athletics facilities. The first \$3 million of any surplus will be devoted strictly to the Athletics Reserve Accounts. Of any surplus between \$3 million and \$5 million, 75% will be devoted to the Athletics Reserve Accounts, and the remaining 25% would be transferred to other parts of LSU. Any surplus over \$5 million will be split equally between athletics and the rest of the university.

In addition to the on-going funding, the proposed Policy provides for a one-time transfer of \$4 million from the Athletic Department for FY 2012-13 to assist LSU with the current immediate budget difficulties, over and above the regular transfers provided for in the proposed policy.

In 2010, LSU created two reserve accounts for the Athletic Department, the Risk Reserve Account and the Maintenance Reserve/Capital Programs Account. The proposed policy continues these accounts. The goal of the Risk Reserve Account is to reach a size equal to 15% of the previous fiscal year's operating budget amount for the Athletic Department. It would be used for special situations such as loss of football game revenue caused by an emergency, contract termination requirements, payment of debt or debt services, and other operational matters. The Maintenance Reserve/Capital Programs Account does not have a specific target, but will continue to increase. Because of significant deferred maintenance needs and the continual need to upgrade facilities to remain competitive in athletics programs with our peers, it is not expected that the fund will grow too large. Surplus funds devoted to the Reserve Accounts will be allocated equally between the two accounts until the Risk Reserve Account reaches its 15% target; thereafter, all funds devoted to the Reserve Accounts will be allocated to the Maintenance Reserve/Capital Programs Account.

The proposed policy does not affect the sharing of LSU trademark licensing revenue, which will continue to be split 50/50, nor does it affect payment of tuition by the Athletic Department for scholarship student athletes, nor payments by the Athletic Department for utilities and similar direct services provided by other components of LSU to the Athletic Department.

The proposed policy will be for a 5 year term, and will provide for a review after 3 years to evaluate whether it continues to meet the needs of LSU.

2. Review of Business Plan

Current funds transfers are the result of ad hoc agreements and practices adopted over several years, and have historically been subject to change. Because of this uncertainty, no projections of future funds transfers under the current practices have been made. For FY 2011-12, funds transfers under the ad hoc practices amounted to approximately \$7.9 million. Had the new proposal been in place, the total amount of funds transfer would have been approximately \$2 million more depending on the final statements detailing actual revenues and expenditures for FY 2011-12. As noted above, the proposed policy will also result in a one-time transfer of \$4 million for FY 2012-13, over and above the other transfers provided for in the policy.

3. Fiscal Impact

It is expected that the proposed policy will result in additional funds being transferred from Athletics to other components of LSU over the next 5 years, while continuing to provide Athletics with the resources it needs to remain competitive with LSU's peer institutions and providing additional budget certainty.

4. Description of Competitive Process

None.

5. Review of Legal Documents

The proposed policy is attached.

6. Parties of Interest

N/A

7. Related Transactions

None.

8. Conflicts of Interest

None.

ATTACHMENTS:

Proposed Athletics Fund Transfer Policy for LSU

RECOMMENDATION

The LSU A&M campus recommends that the Board approve the proposed Athletic Fund Transfer Policy.

RESOLUTION

Now, Therefore, Be It Resolved that the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College approves the proposed Athletics Fund Transfer Policy at LSU A&M.

Athletics Fund Transfer Policy for LSU A & M

Effective July 1, 2012

1. Background.

A successful Athletic Department provides substantial tangible and intangible benefits to LSU and its students, faculty, and staff. Unlike most of its peers, LSU has a long history of its Athletic Department fully funding its own operations rather than relying in part on state resources or student fees and tuition. A strong history of success both on the field and financially has allowed the Athletic Department to provide direct financial resources to support other components of LSU. LSU is proud of the Athletic Department's success and the financial and other contributions it has made to the academic, research, public service, and other missions of LSU.

Because of the state's recent budget difficulties, LSU has sought to transfer increasing amounts of funds from the Athletic Department to other components of the University, which the Athletic Department has firmly supported. In order to continue to be successful and provide these tangible and intangible benefits to support the missions of LSU, the Athletic Department must have some certainty and predictability in its revenue and major budget expenditures.

The current practice for funds transfers is the result of a series of *ad hoc* agreements and practices that were instituted by LSU over the course of decades. This practice has generated the amounts shown below being transferred to other components of LSU for FY 2011-2012. The purpose of this policy is to formalize and memorialize a new, comprehensive method for the transfer of funds from the Athletic Department to other LSU academic and administrative units through the operating budget process.

A. 5% Overhead Administrative Charge <i>Began at 1.5% in the early 1990's and increased from 3% to 5% in FY 2009-10</i>	\$4,684,602
B. Chancellor's Discretionary Fund <i>Began in the late 1980's</i>	217,000
C. Classroom Building Fund <i>Established with the implementation of the Tradition Fund in 2004 and has generated approximately \$4.5 million since its inception</i>	500,000
D. Campus Environmental Fund	480,675

Consists of \$1 from every full-price football and men's basketball ticket sold. Implemented as part of a football ticket price increase in 2002 and has generated over \$5.5 million since its inception

- | | |
|--|-----------|
| E. Donation to Fund the Business Education Complex
<i>Third year of a 5-year payment</i> | 640,000 |
| F. Academic Center for Student Athletes
<i>Previously funded when LSU implemented the assessment of the non-resident fee on student athletes in FY 2001-2002. While state statutes permit universities to classify all student athletes as resident students, the Athletic Department has continued to pay non-resident fees to LSU since 2001-2002. Beginning in Fiscal Year 2011-12, the Athletic Department funded the operational expenses of the Academic Center for Student Athletes in addition to continuing to pay the non-resident fee for all out of state student athletes.</i> | 1,468,755 |

The above transfers are in addition to payments by the Athletic Department of tuition for student athletes, including both the non-resident fees and proposed increases. This amounts to an approximate \$1 million increase per fiscal year in expected tuition increases. Therefore, it is anticipated that Athletic Department expenditures for tuition will increase by over \$5 million during the next five years, an increase which is not affected by this Policy.

In recent years the Athletic Department has also transferred the \$1 million SEC television signing bonus to other components of LSU for discretionary use and provided over \$3 million to assist with the funding of the Band Hall.

Currently, the Athletic Department and other components of LSU share trademark licensing revenue on a 50/50 basis, which will continue under this Policy. This revenue has increased significantly over the past decade in large part due to the success of the football program.

Further, to better plan for budget and revenue uncertainties, the Athletic Department has maintained Reserve Accounts, into which a portion of any annual operating surpluses have been placed, which will continue under this Policy.

2. Transfer of Funds from the Athletic Department Budget to Other Components of LSU.

- A. Beginning with FY 2012-13, the Athletic Department's Operating Budget will include a fixed amount (replacing items 1.A through 1.F above) to be transferred to other components of LSU at fiscal year-end. This amount will be \$7.2 million annually for Fiscal Years 2012-13 through 2016-17. The total transfer over the five-year period will amount to \$36 million to other components of LSU.

- B. In addition to the transfer amount above, if Athletic Department operations yield a surplus at fiscal year-end, a portion of that surplus will be used to fund Athletic Reserve Funds as described in Section 3., below, with the remainder of the surplus transferred to other components of LSU. Since no surplus can be guaranteed for every fiscal year, LSU will use these funds for one-time instructional, research, and student endeavors (such as one-time awards to outstanding faculty, classroom/research lab construction and renovations, and student support). In an effort to demonstrate to University faculty and others the concrete benefits the success of the Athletic Department provides to the missions of LSU, all such awards shall identify the Athletic Department as the funding source. Any surplus amounts will be allocated as follows:
1. The first \$3,000,000 will be transferred to the Athletic Department reserve accounts listed in Section 3 below.
 2. Of the amounts between \$3,000,000 and \$5,000,000, 75% will be transferred to the Athletic Department reserve accounts listed in Section 3 below, and 25% will be transferred to other components of LSU.
 3. Of the amounts that exceed \$5,000,000, 50% will be transferred to the Athletic Department reserve accounts listed in Section 3 below, and 50% will be transferred to other components of LSU.
- C. In addition to the above funds transfers, the Athletic Department will transfer one-time funds from its current fund balance in the amount of \$4 million for Fiscal Year 2012-13 to other components of LSU to assist with the current budget crisis faced by LSU.
- D. Trademark licensing revenue will continue to be split equally between the Athletic Department and other components of LSU.
- E. This policy also does not affect direct payments for utilities and similar purposes paid by auxiliary components of LSU. The Athletic Department will also continue to pay tuition (both resident and non-resident), room, board, and other applicable costs for student-athletes as part of their scholarships. Those types of direct charges or reimbursement for services rendered payments are not affected by this policy.

3. Athletics Reserve Accounts.

The Athletic Department shall maintain reserve accounts in accordance with the following provisions:

- A. **Athletic Department Risk Reserve Account** – the goal will be to build and maintain a balance of no less than an amount equal to 15% of the previous fiscal year's

operating budget amount. This reserve account may be used for special situations such as loss of football game revenue caused by an emergency, time sensitive projects when there are insufficient funds in the Athletic Department Maintenance Reserve/Capital Programs Account, payment of debt or debt services, contract termination requirements, and other operational matters.

- B. **Athletic Department Maintenance Reserve/Capital Programs Account** – the purpose of this account is to build a reserve for maintenance and renovation projects on athletic facilities that exceed \$500,000. This reserve account may be used to maintain Athletic Department facilities and fund its more than \$50 million of deferred maintenance and capital projects, such as Tiger Stadium waterproofing, Tiger Stadium locker room repair and renovations, PMAC equipment replacement, Natatorium repairs, and playing and practice surface replacements at various athletic venues, and similar matters.
- C. **Transfers to Reserve Accounts** – Surplus amounts distributed to the Athletic Reserve Accounts pursuant to Section 2.B. above shall initially be allocated equally to the Risk Reserve Account and the Maintenance Reserve/Capital Programs Account. Once the 15% goal for the Risk Reserve Account is achieved, the remaining funds will be allocated to the Maintenance Reserve/Capital Programs Account.

4. Length of policy; review.

This Policy will be in effect for a period of five fiscal years beginning in Fiscal Year 2012-13 and ending in Fiscal Year 2016-2017. In light of possible future financial requirements of the Athletic Department imposed by outside entities such as the NCAA, the SEC, and state and federal offices, or extraordinary financial demands on LSU, a committee consisting of the President, the Chair of the Athletic Committee of the Board of Supervisors, the Chancellor, the Vice Chancellor & Director of Athletics, and the Vice Chancellor for Finance and Administrative Services and Chief Financial Officer, or their representatives, will review this policy after its third year (FY 2014-15) and recommend adjustments if deemed necessary. These recommended adjustments will be submitted to the Board of Supervisors for review and approval.

**PERSONNEL ACTIONS REQUIRING
BOARD APPROVAL**

September 7, 2012

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September 7, 2012

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Personnel Actions Requiring Board Approval
September 7, 2012

RAISES

Campus	Name	Effective		Title	Old Salary	New Salary	Source	Pct Chg.
1 LSU A&M	Dunn, Alan D.	07/01/12	Extension of contract 07/01/12 - 06/30/13 with salary increase	Assistant Coach - Baseball	\$150,000	\$171,000	Aux	14%
2 LSU A&M	Geyer, David	07/01/12	Extension of contract 07/01/11 - 06/30/14 with salary increase	Head Coach - Swimming	\$80,000	\$84,000	Aux	5%

Personnel Actions Requiring Board Approval
September 7, 2012

ADMINISTRATIVE PROMOTIONS

Campus	Name	Effective	Title	Old Salary	New Salary	Difference	Source	Pct Chg.
1 Ag Center	Coulon, Ann	08/01/12	Associate Vice Chancellor for Administration	\$124,656	\$143,354	\$18,698	State	15%
2 LSU A&M	Miles, Kenneth O.	06/01/12	Assistant Vice Chancellor for the Cox Communication Academic Center for Student Athletes	\$125,000	\$143,750	\$18,750	State	15%

FACULTY PROMOTIONS

Campus	Last Name	First Name	Current Rank	Recommended Rank	Department	College	Effective Date	
LSU A&M	Cole	Gibril	Assistant Professor	Associate Professor with Tenure	History	Humanities and Social Sciences	1/8/2013	
LSU A&M	Song	Edward	Assistant Professor	Associate Professor with Tenure	Philosophy and Religious Studies	Humanities and Social Sciences	1/8/2013	
LSU A&M	Seifried	Chad	Assistant Professor	Associate Professor with Tenure	Kinesiology	Education	1/8/2013	
LSU A&M	Ates	Sibel	Assistant Professor	Associate Professor with Tenure	Oceanography & Coastal Sciences	Coast & Environment	1/8/2013	
LSU A&M	Braunstein	Stephanie	Assistant Librarian	Associate Librarian with Tenure	Government Documents	LSU Libraries	1/1/2013	
LSU A&M	Lercher	Aaron	Assistant Librarian	Associate Librarian with Tenure	Reference Services	LSU Libraries	1/1/2013	
LSU A&M	Nicholson	Joseph	Assistant Librarian	Associate Librarian with Tenure	Cataloging	LSU Libraries	1/1/2013	
LSU A&M	Da Cunha	Anderson	Assistant Professor	Associate Professor with Tenure	Veterinary Clinical Sciences	Veterinary Medicine	1/1/2013	

APPOINTMENT/CONTINUATION OF DESIGNATED CHAIR OR PROFESSORSHIP

Campus	Name	Effective	Continue		Title	Salary	Compensation Foundation	
			Remove/Add					
1	LSU A&M Broussard, Jinx C.	07/01/12	Continue		Howard and Nantelle Mitchiner Gittinger Professorship	\$97,109	\$9,400	LSU A&M
2	LSU A&M Coyle, Erin K.	07/01/12	Continue		J. Patrick Gebhart Professorship	\$55,000	\$5,750	LSU A&M
3	LSU A&M Freeman, Craig M.	07/01/12	Add		Bank One/Chuck McCoy Distinguished Professorship in Finance	\$70,010	\$3,100	LSU A&M
4	LSU A&M Dunaway, Johanna L.	08/13/12	Add		Doris Westmoreland Darden Professorship #3	\$60,000	\$7,000	LSU A&M
5	LSU A&M Miller, Andrea L.	07/01/12	Continue		Huie-Dellmon Professorship	\$88,100	\$10,000	LSU A&M
6	LSU A&M Moore-Copple, Jensen J.	07/01/12	Add		Blue Cross/Blue Shield Health Communication Professorship	\$60,000	\$8,580	LSU A&M
7	LSU A&M Richardson, James A.	06/01/12	Remove Add		Harris Chustz, Jr. Professorship Russell B. Long Professorship in Public Administration	\$163,807	– \$6,000	– LSU A&M
8	LSU A&M Romagnoli, Jose A.	08/15/11	Continue		Gordon A. and Mary Cain Chair # 1 in Chemical Engineering	\$160,650	\$380,763	LSU A&M
9	LSU A&M Scholl, Rosanne M.	07/01/12	Continue		Remal Das and Lachmi Devi Bhatia Endowed Professorship	\$59,000	\$4,900	LSU A&M
10	LSU A&M Weber, Christopher R.	08/13/12	Remove Add		G. Lee Griffin Distinguished Professor Douglas L. Manship, Sr. Professorship	\$65,000 –	– \$5,500	– LSU A&M
11	LSU A&M Wornat, Mary J.	07/01/12	Add		William G. Reymond Professorship	\$136,349	\$50,787	LSU A&M

LEAVE WITHOUT PAY/EDUCATIONAL LEAVE/SPECIAL LEAVE

Campus	Name	Type of Leave	Effective Date
1 HSC-NO	Gadani, Sameer	LWOP	07/01/12 - 06/30/13

Personnel Actions Requiring Board Approval
September 7, 2012

SUPPLEMENTAL COMPENSATION

Campus	Name	Effective	Title	Salary	Supplement	Foundation
1 HSC-New Orleans	Bazan, Nicolas	07/01/12	Ernest and Yvette Villere Chair in Retinal Degeneration	\$277,497	\$110,000	LSUHSC-NO
2 HSC-New Orleans	Swartz, William	09/01/12	Marilyn Zimny Professorship in Anatomy	\$142,955	\$6,000	LSUHSC-NO
3 HSC-New Orleans	Trapido, Edward	07/01/12	Wendell Gauthier Chair in Cancer Research	\$205,000	\$12,300	LSUHSC-NO
4 HSC-Shreveport	Gilmore, Timothy	08/11/12	Allen A. Copping D.D.S. Excellence in Teaching Award	\$52,740	\$6,000	LSUHSC-S

Personnel Actions Requiring Board Approval
September 7, 2012

OTHER

Campus	Name	Title	Action	
1 HSC-Shreveport	Barish, Robert A.	Chancellor	Renewal of appointment letter	(No change in compensation)
2 LSU A&M	Breaux, Sara P.	Head Coach - Women's Gymnastics	Extension of contract 7/1/12 - 6/30/13	(No change in base salary)
3 LSU A&M	Brown, Jeffrey G.	Head Coach - Men's Tennis	Extension of contract 7/1/12 - 6/30/13	(No change in base salary)
3 LSU A&M	Shaver, Dennis G.	Head Coach - Track & Field	Extension of contract 7/1/12 - 6/30/17	(No change in base salary)

LSU System Investments
Compliance Schedule
June 30, 2012

Highline Financial YTD June 30, 2012				Eligible Investment			Depository	University	
	Capital	Tier 1 Lev.	Eligibility	Total	May Not	May	Listed by	Investment	Complies
Banks	Category	Ratio	% of TD	Deposits	Exceed 5%	Exceed 5%	La. IEB	6/30/2012	PM-9
JP Morgan Chase Bank	1	5.71	5%	\$1,162,998,000,000	\$58,149,900,000		Yes	\$293,244,024	Yes
Capital One Bk. (Hibernia)	1	10.57	5%	\$43,523,480,000		\$2,176,174,000	Yes	\$42,552,484	Yes
Campus Federal CU	N/A	N/A	N/A	\$0	\$100,000/ acc't.		Yes	\$100,000	Yes
St. Landry Bank & Trust	1	11.69	5%	\$185,424,000		\$9,271,200	Yes	\$314,224	Yes
Regions Bank	1	9.72	5%	\$95,821,766,000	\$4,791,088,300		Yes	\$183,805,533	Yes
								\$520,016,265	

To be eligible for university investment a financial institution must be listed in Capital Category 1 or 2, have a tier one level ratio of at least 5, and be a depository authorized by the La. Interim Emergency Board.

To be eligible for university investment in excess of 5% of its total deposits the institution must have a tier one ratio of at least 10.

Core (Tier I) Capital Ratio (Core Capital/Adjusted Total Assets)

Core Capital as defined in the Highline Data rating service include: common stockholders' equity capital, plus non-cumulative, perpetual preferred stock and any related surplus, plus minority interests in equity capital accounts of consolidated subsidiaries, minus goodwill, minus other disallowed intangible assets, minus disallowed deferred tax assets, minus any other amounts that are deducted in determining Tier 1 (core) capital in accordance with capital standards issued by the reporting bank's primary Federal supervisory authority.

LSU SYSTEM
Deposit and Collateral Report
For the Quarter Ended June 30, 2012

Deposits Requiring Posting of Collateral:	Demand Deposit Sweep/MMA Repurchase	Certificates of Deposit	Total Deposits in Financial Institutions	Collateral (1)
LSU A & M and Health Sciences Ctr New Orleans				
Chase - LSU, Health Plan Premium	43,832,615		\$43,832,615	77,767,424
Capital One CCD Program - LSU		38,000,000	\$38,000,000	44,599,422
Chase-HSCNO	19,534,555	18,600	\$19,553,155	27,072,310
Capital One - LSU-A	1,752,846		\$1,752,846	5,514,393
St. Landry Bank - LSU-E	314,224		\$314,224	508,104
Total	\$65,434,240	\$38,018,600	\$103,452,840	\$155,461,653
Health Sciences Center Shreveport				
Campus Federal Credit Union			\$0	
Morgan Keegan			\$0	
J. P. Morgan Chase-EA Conway			\$0	
J. P. Morgan Chase-Huey P. Long	512		\$512	1,255,430
J. P. Morgan Chase-Shreveport	1,197		\$1,197	250,000
J. P. Morgan Chase-Shreveport Endow Fds			\$0	
Regions Bank-EA Conway	47,621,892		\$47,621,892	48,562,665
Regions Bank-Huey P Long	28,215,198		\$28,215,198	28,769,218
Regions Bank-Shreveport	97,249,851		\$97,249,851	109,572,955
Regions Bank-Shreveport Endowment Fds	10,718,592		\$10,718,592	
Total	\$183,807,242	\$0	\$183,807,242	\$188,410,268
LSUHSC HCSD				
JP Morgan Chase	222,729,961		\$222,729,961	
J. P. Morgan Chase (MCLNO Trust Fund)	7,126,584		\$7,126,584	10,120,725
Capital One (MCLNO Trust Fund)	607,841		\$607,841	1,293,155
Total	\$230,464,386		\$230,464,386	\$11,413,880
LSU - Shreveport				
Campus Federal Credit Union	\$100,000		\$100,000	\$250,000
Regions Bank			\$0	
Capital One (Hibernia National Bank)	2,191,797		\$2,191,797	10,513,550
Total	\$2,291,797	\$0	\$2,291,797	\$10,763,550
Total Requiring Collateral	\$481,997,665	\$38,018,600	\$520,016,265	\$366,049,351
Deposits In Trust or Federal Obligations Not Requiring Collateral				
Repo's (Bank of New York)	-	-	-	
One Group US Treasury Securities (2)	-	-	47,621,892	
Federated Money Markets	98,635,562	-	98,635,562	
Federated Funds-Treas. Oblig. (2)	361,840	-	104,738,275	
Total	\$98,997,402	\$0	\$250,995,729	
Total Deposits	\$580,995,067	\$38,018,600	\$771,011,995	

- (1) Collateral amounts include FDIC coverage of \$250,000 on Demand Deposits, \$250,000 on CD's and \$250,000 by the National Credit Union Share Insurance Fund on deposits with Campus Federal Credit Union.
- (2) One Group & Federated Funds are no-load, open ended mutual funds investing in U.S. Treasury obligations.

LSU System
Investment Summary
For the Year Ended June 30, 2012

Fund Description	As of 06/30/2012		ROI as of Latest Quarter	
	Cost	Market Value	University	Benchmark
Current Funds				
Cash/Sweeps	\$462,106,296	\$462,106,296	\$0	\$0
Money Market Accounts/Repos (A)	\$3,587,414	\$3,587,414	\$0	\$0
Certificates of Deposit	\$38,100,000	\$38,100,000	\$0	\$0
Treasury Notes	\$9,907,266	\$10,456,950	\$0	\$0
CMO's	\$14,069,453	\$14,661,264	\$0	\$0
Agency Securities (B)	\$200,921,732	\$207,802,484	\$0	\$0
Mortgaged Backed Securities	\$40,236,936	\$41,175,260	\$0	\$0
Bond Mutual Funds	\$15,397,608	\$15,327,585	\$0	\$0
Municipal Bonds	\$16,633,025	\$16,559,246	\$0	\$0
Corporate Bonds (D)	\$148,448,000	\$154,693,269	\$0	\$0
US Gov Related Securities	\$0	\$0	\$0	\$0
Total	\$949,407,730	\$964,471,063	\$0	\$0
Endowment Funds				
Cash/Sweeps	\$10,767,920	\$10,767,920	\$0	\$0
Money Market Accounts/Repos (A)	\$55,918	\$55,918	\$0	\$0
Certificates of Deposit	\$18,600	\$18,600	\$0	\$0
Agency Securities (B)	\$12,200,160	\$12,504,829	\$0	\$0
Equity Securities (C)	\$6,589,522	\$7,548,752	\$0	\$0
Bond Mutual Funds	\$5,200,000	\$5,147,917	\$0	\$0
Municipal Bonds	\$16,811,847	\$18,005,395	\$0	\$0
Corporate Bonds (D)	\$21,343,023	\$21,723,526	\$0	\$0
US Gov Related Securities	\$0	\$0	\$0	\$0
Total	\$72,986,990	\$75,772,857	\$0	\$0
Other Funds				
Cash/Sweeps	\$16,091,019	\$16,091,019	\$0	\$0
Money Market Accounts/Repos (A)	\$87,924,662	\$87,924,662	\$0	\$0
Treasury Notes	\$446,761	\$446,761	\$0	\$0
Agency Securities (B)	\$7,737,795	\$8,425,974	\$0	\$0
Equity Securities (C)	\$371,374	\$371,374	\$0	\$0
US Gov Related Securities	\$361,840	\$361,840	\$0	\$0
Total	\$112,933,450	\$113,621,629	\$0	\$0
Grand Total	\$1,135,328,170	\$1,153,865,549	0.00%	0.00%
Deposits in Financial Institutions				
Total Cash/Sweeps/MMA/Repos	\$580,533,228	\$580,533,228	\$0	\$0
Total Certificates of Deposit	\$38,118,600	\$38,118,600	0	0
US Gov Related Securities	\$361,840	\$361,840	\$0	\$0
Total Deposits	\$619,013,668	\$619,013,668	\$0	\$0
Other Investments				
Treasury Notes	\$10,354,027	\$10,903,711	\$0	\$0
CMO's	\$14,069,453	\$14,661,264	\$0	\$0
Agency Securities (B)	\$220,859,687	\$228,733,287	\$0	\$0
Mortgaged Backed Securities	\$40,236,936	\$41,175,260	\$0	\$0
Equity Securities (C)	\$6,960,896	\$7,921,421	\$0	\$0
Bond Mutual Funds	\$20,597,608	\$20,475,502	\$0	\$0
Municipal Bonds	\$33,444,872	\$34,564,641	\$0	\$0
Corporate Bonds (D)	\$169,791,023	\$176,416,795	\$0	\$0
US Gov Related Securities	\$0	\$0	\$0	\$0

LSU System
Investment Summary
For the Year Ended June 30, 2012

Fund Description	As of 06/30/2012		ROI as of Latest Quarter	
	Cost	Market Value	University	Benchmark
Total Other	\$516,314,502	\$534,851,881	\$0	\$0
Grand Total	\$1,135,328,170	\$1,153,865,549	\$0	\$0
LSU and Related Campuses				
Current Funds				
Cash/Sweeps	\$65,434,240	\$65,434,240		
Money Market Accounts/Repos (A)	\$2,587,414	\$2,587,414		
Certificates of Deposit	\$38,000,000	\$38,000,000		
Treasury Bills				
Treasury Notes	\$9,907,266	\$10,456,950		
CMO's	\$14,069,453	\$14,661,264		
Agency Securities (B)	\$158,229,057	\$165,031,523		
Mortgaged Backed Securities	\$40,236,936	\$41,175,260		
Equity Securities (C)	\$0	\$1,295		
Bond Mutual Funds	\$15,397,608	\$15,327,585		
Municipal Bonds	\$11,573,153	\$11,506,171		
Corporate Bonds (D)	\$122,722,765	\$129,168,532		
US Gov Related Securities				
Total	\$478,157,892	\$493,350,234	\$0	\$0
Endowment Funds				
Cash/Sweeps				
Money Market Accounts/Repos (A)	\$55,918	\$55,918		
Certificates of Deposit	\$18,600	\$18,600		
Agency Securities (B)	\$6,650,160	\$6,945,183		
Equity Securities (C)	\$6,581,872	\$7,540,134		
Corporate Bonds (D)	\$6,055,650	\$6,564,010		
US Gov Related Securities				
Total	\$19,362,200	\$21,123,845	0.00%	0.00%
Other Funds				
Cash/Sweeps				
Money Market Accounts/Repos (A)	\$87,924,662	\$87,924,662		
Treasury Notes	\$446,761	\$446,761		
Agency Securities (B)	\$7,737,795	\$8,425,974		
Total	\$96,109,218	\$96,797,397	0.00%	0.00%
Grand Total	\$593,629,310	\$611,271,476	0.00%	0.00%
LSUHSC Shreveport				
Current Funds				
Cash/Sweeps S.	\$97,251,049	\$97,251,049		
Cash/Sweeps C.	\$47,621,892	\$47,621,892		
Cash/Sweeps H.	\$28,215,710	\$28,215,710		
Cash/Sweeps	\$173,088,651	\$173,088,651		
Agency Securities (B)	\$42,692,675	\$42,770,961		
Municipal Bonds	\$5,059,872	\$5,053,075		
Corporate Bonds (D)	\$25,725,235	\$25,524,737		
US Gov Related Securities				
Total	\$246,566,433	\$246,437,424	0.00%	0.00%

**LSU System
Investment Summary
For the Year Ended June 30, 2012**

Fund Description	As of 06/30/2012		ROI as of Latest Quarter	
	Cost	Market Value	University	Benchmark
Endowment Funds				
Cash/Sweeps	\$10,718,592	\$10,718,592		
Agency Securities (B)	\$5,550,000	\$5,559,646		
Mortgaged Backed Securities				
Equity Securities (C)	\$7,650	\$8,618		
Bond Mutual Funds	\$5,200,000	\$5,147,917		
Municipal Bonds	\$16,811,847	\$18,005,395		
Corporate Bonds (D)	\$15,287,373	\$15,159,516		
US Gov Related Securities				
Total	\$53,575,462	\$54,599,684	0.00%	0.00%
Other Funds				
Cash/Sweeps				
Money Market Accounts/Repos (A)				
Certificates of Deposit				
US Gov Related Securities				
Total	\$0	\$0	0.00%	0.00%
Grand Total	\$53,575,462	\$54,599,684	0.00%	0.00%
LSUHCS				
Current Funds				
Cash/Sweeps	\$222,729,961	\$222,729,961		
Money Market Accounts/Repos (A)				
Certificates of Deposit				
US Gov Related Securities				
Total	\$222,729,961	\$222,729,961		
Endowment Funds				
Cash/Sweeps				
Money Market Accounts/Repos (A)				
Certificates of Deposit				
US Gov Related Securities				
Total	\$0	\$0	0.00%	0.00%
Other Funds				
Cash/Sweeps	\$15,801,994	\$15,801,994		
Money Market Accounts/Repos (A)				
Certificates of Deposit				
Equity Securities (C)	\$371,374	\$371,374		
US Gov Related Securities	\$361,840	\$361,840		
Total	\$16,535,207	\$16,535,207	0.00%	0.00%
Grand Total	\$239,265,168	\$239,265,168	0.00%	0.00%
LSU - Shreveport				
Current Funds				
Cash/Sweeps	\$853,444	\$853,444		
Money Market Accounts/Repos (A)	1,000,000	1,000,000		
Certificates of Deposit	100,000	100,000		
US Gov Related Securities				
Total	\$1,953,444	\$1,953,444	\$0	\$0

**LSU System
Investment Summary
For the Year Ended June 30, 2012**

Fund Description	As of 06/30/2012		ROI as of Latest Quarter	
	Cost	Market Value	University	Benchmark
Endowment Funds				
Cash/Sweeps	\$49,328	\$49,328		
Money Market Accounts/Repos (A)				
Certificates of Deposit				
Treasury Bills				
Treasury Notes				
CMO's				
Agency Securities (B)				
Mortgaged Backed Securities				
Equity Securities (C)				
Bond Mutual Funds				
Municipal Bonds				
Corporate Bonds (D)				
US Gov Related Securities				
Total	\$49,328	\$49,328	0.00%	0.00%
Other Funds				
Cash/Sweeps	\$289,025	\$289,025		
Money Market Accounts/Repos (A)				
Certificates of Deposit				
Treasury Bills				
Treasury Notes				
CMO's				
Agency Securities (B)				
Mortgaged Backed Securities				
Equity Securities (C)				
Bond Mutual Funds				
Municipal Bonds				
Corporate Bonds (D)				
US Gov Related Securities				
Total	\$289,025	\$289,025	0.00%	0.00%
Grand Total	\$2,291,797	\$2,291,797	0.00%	0.00%
System Total	\$888,761,737	\$907,428,125	\$0	\$0

LSUS has deposited \$4,000,000 with LSU Baton Rouge Campus for investment purposes. The value at June 30 is \$4,009,718 and will be listed as Due from LSU in the AFR

BENCHMARK NOTES (Example Only)

- (A) Benchmarked against 90 day T-Bill
- (B) Benchmarked against Barclay's US Agg Bond TR USD
- (C) US equities benchmarked against Russell 3000 and international against MSCI emerging markets
- (D) Benchmarked against XYZ
- (E) Benchmarked against XYZ

Disclaimer: Pursuant to PM-9, corporate bonds/notes only available for investment beginning 7-1-2011. Louisiana law provides for restrictions on maturity and allocation and may effect benchmark comparisons.



**RECOMMENDATION TO NAME A ROOM
IN PENNINGTON BIOMEDICAL RESEARCH CENTER'S
INSTITUTE FOR DEMENTIAL RESEARCH AND PREVENTION SUITE
THE "TURNER-FISCHER ASSESSMENT ROOM"**

To: Members of the Board of Supervisors

Date: September 7, 2012

Pursuant to Article VII, Section 8, D.5(c) of the Bylaws of the Louisiana State University Board of Supervisors, this matter is a "significant board matter".

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

1. Summary of Matter

Pennington Biomedical Research Center (PBRC) is recommending that an assessment room in the Institute for Dementia Research and Prevention (IDRP) suite in the Clinical Research building at the Pennington Biomedical Research Center be named the "Turner-Fischer Assessment Room".

In proposing this naming, PBRC would like to honor Mr. John G. Turner and Mr. Jerry G. Fischer. These gentlemen have made significant investments of time and treasure in the IDRP and are helping to ensure the success of the research program. They have enthusiastically embraced the vision of the Center for this important research program and have contributed to its development in many positive ways.

In response to the recent significant gift that Mr. Turner and Mr. Fischer have made to Pennington Biomedical Research Foundation and as allowable under section 2 of the LSU System Permanent Memorandum No. 2 dated November 7, 2000, Pennington Biomedical Research Center seeks Board approval to acknowledge their generosity by naming an assessment room in the IDRP Suite of the Clinical Research Building at the Pennington Biomedical Research Center the "Turner-Fischer Assessment Room".

2. Review of Business Plan

Not applicable

3. Fiscal Impact

Not applicable.

4. Description of Competitive Process

Not applicable

5. Review of Legal Documents

Not applicable

6. Parties of Interest

None

7. Related Transactions

None

8. Conflicts of Interest

None

ATTACHMENTS:

- Letter from Steven B. Heymsfield, M.D., Executive Director, Pennington Biomedical Research Center

RECOMMENDATION

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

"NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural & Mechanical College does hereby approve naming an assessment room in the Pennington Biomedical Research Center’s Clinical Research Building the “Turner-Fisher Assessment Room”.”



Pennington Biomedical Research Center
LOUISIANA STATE UNIVERSITY SYSTEM

July 20, 2012

Dr. William Jenkins, Interim President
Louisiana State University System
LSU System Building
Baton Rouge, LA 70803

Dear Dr. Jenkins:

I am writing to request approval to name "The Turner – Fischer Assessment Room" in the Institute for Dementia Research and Prevention (IDRP) Suite at the Pennington Biomedical Research Center.

In proposing this naming opportunity, we seek to recognize the generous contributions of Mr. John G. Turner and Mr. Jerry G. Fischer. These gentlemen have made significant investments of time and treasure in the IDRP and are helping to ensure the success of the research program. They have enthusiastically embraced the vision we have for this important research program and have contributed to its development in many positive ways.

In response to the recent significant gift that Mr. Turner and Mr. Fischer have made to Pennington Biomedical Research Foundation and as allowable under section 2 of LSU System Permanent Memorandum No. 2 dated November 7, 2000, we seek Board approval to acknowledge their generosity by naming the "Turner-Fischer Assessment Room" in the IDRP Suite of the Clinical Research building at the Pennington Biomedical Research Center.

I appreciate your consideration of this request. Please let me know if you need additional information.

Sincerely,

Steven B. Heymsfield, M.D.
Executive Director

c: Jennifer Winstead
Ann Wilkinson



**RECOMMENDATION TO NAME
AN UNDERGRADUATE CLASSROOM IN
THE NEW BUSINESS EDUCATION COMPLEX
THE "DR. JOHN L. DAVIDSON OFFICE"**

To: Members of the Board of Supervisors

Date: September 7, 2012

Pursuant to Article VII, Section 8, D.5(c) of the Bylaws of the Louisiana State University Board of Supervisors, this matter is a "significant board matter".

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

...

1. Summary of Matter

Louisiana State University is recommending to name an office (#2931) in the new Business Education Complex the "Dr. John L. Davidson Office".

The E. J. Ourso College of Business wishes to name an office (#2931) in the new Business Education Complex the "Dr. John L. Davidson Office".

The E. J. Ourso College has received a generous \$30,000 donation from Mark "Philip" McInnis. This donation is in memory of Dr. John L. Davidson. McInnis earned two degrees from the LSU College of Business, including a bachelor's degree in accounting in 1971 and a master's degree in business administration in 1973. McInnis resides in Minden, Louisiana, where he manages two businesses along with his brothers.

McInnis is the Vice President of McInnis Brothers Construction in Minden, established in 1947 by his father and uncle. McInnis Brothers Construction has grown from earning \$25,000 in its first year to having more than \$40 million under contract. McInnis is also the President of McInnis Insurance Agency, representing the third generation of the McInnis family to manage the agency.

Additionally, McInnis is a member of the Independent Insurance Agents of Louisiana, the Shreveport Chapter of the Associated General Contractors of America, and has long served as the Secretary-Treasurer of the Minden Insurance Exchange. He is also a member of the LSU Foundation and the Honors College.

The late, Dr. John L. Davidson, earned two degrees from LSU, including a bachelor's degree in zoology and chemistry in 1945 and a master's degree in business administration in 1959. Davidson was a longtime professor of business law at LSU, having served the College of Business for 37 years before retiring in 1994. While a professor, he received LSU's Outstanding Undergraduate Teaching Award, the Erich Sternberg Foundation Teaching Excellence award and was nominated for the Danforth Foundation E. Harris Harbison Award for Distinguished teaching, a national award. Additionally, Davidson had professional affiliations with the Louisiana Bar Association, the Southern Business Law Association, American Business Law Association and Beta Gamma Sigma, a business honor society. Upon retiring, former students established the John L. Davidson Scholarship to honor him. Additionally, former students,

members of the Baton Rouge business community, and Davidson's family members established the John L. Davison Teaching Endowed Professorship.

The E. J. Ourso College would like to thank Philip McInnis for his commitment to LSU, its students, and business education through his generous gift of \$30,000 to the Business Education Complex. We respectfully request that Finance Office #2931 be named for "Dr. John L. Davidson."

ATTACHMENTS:

- Memorandum from Dean Eli Jones, E.J. Ourso College of Business
- Memorandum from Chancellor Michael Martin
- Letter from Paul E. Hoffman, Chair of Naming University Facilities Committee

RECOMMENDATION

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

"NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural & Mechanical College does hereby approve the naming of an office in the new Business Education Complex the "Dr. John L. Davidson Office".



RECEIVED

AUG 07 2012

OFFICE OF THE
PRESIDENT

AUG 07 2012

LSU SYSTEM

PROPERTY & FACILITIES

MEMORANDUM

Office of the Chancellor

To: William L. Jenkins
Interim President, LSU System

Date: June 30, 2012

From: Michael Martin
Chancellor

Re: Dr. John L. Davidson Office (No. 2931), Business Education Complex

The Committee on Naming University Facilities has recommended that office No. 2931 in the Business Education Complex be named for the late Dr. John L. Davidson in recognition of the generous gift of Mark "Phillip" McInnis to LSU as well as the notable career as a member of the LSU Business Faculty from 1957-1994.

Therefore, I enthusiastically concur in this recommendation and request that in accordance with PS-70 you forward this proposal to the Board of Supervisors for inclusion on the August 2012 meeting agenda.

Attachments

cc: Dr. Richard White, Dean E.J. Ourso College of Business
Dr. Paul Hoffman, Chair University Facilities Naming Committee

June 19, 2012

TO: Chancellor Michael V. Martin

FROM: Naming University Facilities Committee

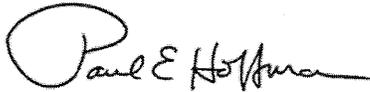
RE: Naming Proposal 2012-15, Dr. John L. Davidson Office (No. 2931), Business Education Complex

Dear Chancellor,

Attached please find a memo from Dean Eli Jones recommending that office No. 2931 in the Business Education Complex be named for the late **Dr. John L. Davidson** in recognition of the generous gift of Mark "Philip" McInnis to LSU and Dr. Davidson's notable career as a member of the LSU Business Faculty, 1957-1994.

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

For the Committee,

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

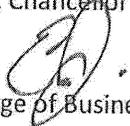
Paul E. Hoffman, Chair
Naming University Facilities Committee

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

Attached: Memo of Dean Eli Jones, May 9, 2012
CC: Bunnie R. Cannon
Jane W. Cassidy



E. J. Ourso College of Business
Dean's Office

To: Michael Martin, Chancellor
From: Eli Jones, Dean 
E. J. Ourso College of Business
Cc: Bunnie Cannon, Institutional Advancement
Date: May 9, 2012
Re: Request to Name the Finance Office #2931 in the New Business Education Complex for John L. Davidson.

Slated to open in Fall 2012, the new Business Education Complex will facilitate world-class teaching and learning as E. J. Ourso College of Business faculty and students connect with information and business experts worldwide. The 156,000 gross square feet complex will accommodate undergraduate and graduate business students, as well as executive education and business community functions.

Architecturally, the complex blends modern glass, metal, and stone with sloped gabled roofs and arches to reflect LSU's historic Italianate style and unique beauty. Functionally, the BEC will include a landscaped courtyard, two classroom wings consisting of 22 radial and case-style classrooms, a 300 seat auditorium, and other inviting spaces that promote meaningful teamwork, collaboration, and interaction.

The result is a forward-looking complex that will sharpen LSU's competitive edge among the top colleges in the nation, enhance the ability to recruit top faculty and students, and serve as the catalyst for economic success in the region.

The E. J. Ourso College has received a generous \$30,000 donation from Mark "Philip" McInnis. This donation is in memory of John L. Davidson.

McInnis earned two degrees from the LSU College of Business, including a bachelor's degree in accounting in 1971 and a master's degree in business administration in 1973. McInnis resides in Minden, Louisiana, where he manages two businesses along with his brother and cousin.

McInnis is the Vice President of McInnis Brothers Construction in Minden, established in 1947 by his father and uncle. McInnis Brothers Construction has grown from earning \$25,000 in its first year to having more than \$40 million under contract. McInnis is also the President of McInnis Insurance Agency, representing the third generation of the McInnis family to manage the agency. Additionally, McInnis is a member of the Independent Insurance Agents of Louisiana, the Shreveport Chapter of the Associated General Contractors of America, and has long served as the Secretary-Treasurer of the Minden Insurance Exchange. He is also a member of the LSU Foundation and the Honors College.

May 9, 2012
Chancellor Michael Martin
Request to Name the Finance Office #2931
in the new Business Education Complex for John L. Davidson

John L. Davidson was born and raised in Mer Rouge, LA. Davidson was a man of many talents and interests. In addition to his law degree from the University of North Carolina, he held bachelor's degrees in chemistry (LSU), zoology (LSU) and agriculture (Cornell), and a master's degree in business administration (LSU). He joined the LSU faculty as an instructor of business law in 1957.

Davidson was the epitome of the university teacher, instructing literally thousands of LSU students in the principles of business law and real estate during his 37 year career at LSU until his retirement in 1994. He is quoted as saying, "teaching is, for me, the most precious gift one generation can offer another." His reputation for excellence in and dedication to undergraduate teaching was recognized by his colleagues at both the college and university levels. He was named an Alumni Professor, the university's second highest academic rank, and in 1968 received the university's Outstanding Undergraduate Teaching award. He also was nominated for an E. Harris Harbison Award, a national award at the time for gifted teaching at the undergraduate level. The E. J. Ourso College awarded Davidson numerous Excellence in Teaching Awards as well as its Erich Sternberg Foundation Teaching Excellence Award.

Although Davidson's excellence in the classroom is well known, he also engaged in research and professional service as well (though to a much lesser extent, as befit an instructor of the time). When, because of Louisiana's unique legal code, no standard text was available for his course, he wrote one, *Commercial Transactions in Louisiana*. Davidson was active with the Louisiana State Bar Association, the Southern Business Law Association (serving as an officer in the 1960s), the American Business Law Association and Beta Gamma Sigma business honor society.

For those 17,000 students who attended Davidson's classes during the 37 years of dedicated service, he was a great teacher, an interested listener, a trusted advisor, and most of all, a friend. His colleagues often remarked that his office in Himes Hall, and later in CEBA, was normally the busiest place in the building as students gathered before and after his classes to talk with him.

Davidson had the knack of remembering almost every student he ever taught; moreover, they would remember him fondly. Business alumni discussing their memories of their time at LSU would inevitably bring up his name as one of their favorites. Philip McInnis is one such student who remembers Davidson fondly and wants to continue Davidson's legacy in the new home for the E. J. Ourso College. Upon retiring, former students established the John L. Davidson Scholarship to honor him. Additionally, former students, members of the Baton Rouge business community, and Davidson's family members established the John L. Davison Teaching Endowed Professorship. It is a rare honor to be remembered so warmly by those whose lives he touched so many years ago.

The E. J. Ourso College would like to thank Philip McInnis for his commitment to LSU, its students, and business education through his generous gift of \$30,000 to the Business Education Complex. We respectfully request that Finance Office #2931 be named for "John L. Davidson."

Please let me know if you have any questions or need additional information to consider this request. Thank you in advance for your consideration.



**RECOMMENDATION TO NAME
THE WOMEN'S DRESSING ROOM IN
THE NEW BAND HALL THE
"CHARLENE MUFFOLETTO FAVRE WOMAN'S
DRESSING ROOM"**

To: Members of the Board of Supervisors

Date: September 7, 2012

Pursuant to Article VII, Section 8, D.5(c) of the Bylaws of the Louisiana State University Board of Supervisors, this matter is a "significant board matter".

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

1. Summary of Matter

Louisiana State University is recommending to name The Woman's Dressing Room in the New Band Hall the "Charlene Muffoletto Favre Woman's Dressing Room" after Charlene Muffoletto Favre and her generous gift and dedication to LSU.

Charlene Muffoletto Favre credits her days with the Tiger Band for instilling values that have served her successfully through life. The 1972 graduate of the College of Education was a Golden Girl during her LSU years.

The expectations of all Tiger Band members, whether musicians, Golden Girls, or Color Guard, always have been high. "We had to be in the room, dressed out, ready to go, at the very moment that rehearsal started," Favre recalls of her days with the Band. When then-Band Director Bill Swor walked into rehearsal, he immediately raised the baton and practice was under way. "You had better be ready," Favre said.

Discipline, dedication, respect for the talent of others, these were all traits that were expected of members of the Tiger Band. Ms. Favre credits these lessons as having lasting value in the way she has carried out her life's work as a mother, educator, and philanthropist.

In addition to raising a family, Ms. Favre taught sixth grade at St. Thomas More School in Baton Rouge for over 10 years. At the same time, she's remained a leader in the cultural and philanthropic community, serving on the Boards for Alzheimer's Services of the Capital Area, the Baton Rouge Eye Bank Auxiliary, and the Baton Rouge Symphony League Auxiliary. She's been a volunteer for Arc Angels of the Baton Rouge Red Cross, Trianon, and the Woman's Victory Open Tennis Tournament for Woman's Hospital.

Her devotion to LSU has remained steadfast through the years, where she's currently the president of her sorority's alumnae chapter, Alpha Omicron Pi. She serves on the Boards for the Greek Excellence Fund and the LSU Textile and Costume Museum, and holds membership with the College of Education's Dean's Circle and the LSU Foundation.

The devotion to education and the Tiger Band cultivated by Ms. Favre in her college years has culminated recently in several notable donations to LSU, each of which benefit

students in the most direct way.

In 2009, she established the Charlene Muffoletto Favre Scholarship to support students in the College of Education who also are members of the LSU Tiger Band. At the same time, she pledged additional funds to support the construction of the new LSU Tiger Band Hall.

In celebration of that facility's completion and dedication in April 2012, Ms. Favre made yet another pledge, this time to the LSU School of Music, to benefit a scholarship for Tiger Band students. Taken together, these three donations will total \$140,000.

When making her first scholarship pledge several years ago, Ms. Favre said her motive for doing so was rooted in her student experience at LSU.

"I know that the students who make up the Golden Band from Tigerland are some of the hardest-working and dedicated students on campus," she said. "I know, because I've been in their shoes as a student. I view this gift as an opportunity to say 'thank you' to those who have given so much to represent LSU with their considerable talent. It is also an opportunity to re-affirm my commitment to the future of the LSU College of Education, which has had a significant influence on my life, and the lives of countless students statewide, in more than a century of service."

The College of Music and Dramatic Arts proposes to recognize Ms. Favre for her ongoing devotion to LSU by naming a space within the new Tiger Band Hall in her honor: The Charlene Muffoletto Favre Woman's Dressing Room.

This large room will be used by the female members of the Tiger Band, including Golden Girls and Color Guard, when preparing for their weekly rehearsals and game day performances. Thoughtfully appointed with cabinets for storing clothes and equipment, as well as large mirrors, the room provides space never available to female Band members before. Because of her history as a Golden Girl, Ms. Favre especially appreciates the value of such a space in the new Band Hall.

Due to its size and location on the growing northern edge of campus, the Tiger Band Hall is slated to become both a beautiful and accessible venue through which the community will become further engaged in the performing arts at LSU. In addition to serving as a rehearsal and teaching space, the building will allow for diverse activities such as summer band camps and a numerous ensemble performances in the evenings throughout the year.

To that extent, having the names of widely-recognized philanthropists and alumni associated with such a prominent space carries with it the added bonus of encouraging future donations. Each year, thousands people will pass through the Band Hall, all of them benefitting from the financial gifts of Charlene Muffoletto Favre and other donors who have joined her. Whether students, parents, alumni, or community members, those who enter the building will have before them models of generosity that in turn will inspire future generations to establish their own charitable legacies for LSU.

Dean Laurence Kaptain, the College of Music and Dramatic Arts, and the Golden Band from Tigerland respectfully requests that this major LSU benefactor be honored with the space to be named as "The Charlene Muffoletto Favre Woman's Dressing Room, in the LSU Tiger Band Hall.

ATTACHMENTS:

- Memorandum from Dean Laurence Kaptain, M&DA
- Memorandum from Chancellor Michael Martin
- Letter from Paul E. Hoffman, Chair of Naming University Facilities Committee

RECOMMENDATION

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

"NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural & Mechanical College does hereby approve the naming of a the Women's Dressing Room in the New Tiger Band Hall the "Charlene Muffoletto Favre Woman's Dressing Room".



OFFICE OF THE
PRESIDENT

AUG 07 2012

MEMORANDUM
Office of the Chancellor

LSU SYSTEM

To: William L. Jenkins
Interim President, LSU System

Date: June 30, 2012

From: Michael Martin
Chancellor

RECEIVED

AUG 07 2012

PROPERTY & FACILITIES

Re: Charlene Muffoletto Favre Women's Dressing Room

The Committee on Naming University Facilities has recommended that the women's dressing room in the new Band Hall be named for Charlene Muffoletto Favre in recognition of her generous gifts to LSU and notable career as a teacher and community philanthropist.

Therefore, I enthusiastically concur in this recommendation and request that in accordance with PS-70 you forward this proposal to the Board of Supervisors for inclusion on the August 2012 meeting agenda.

Attachments

cc: Dr. Richard White, Dean E.J. Ourso College of Business
Dr. Paul Hoffman, Chair University Facilities Naming Committee

June 19, 2012

TO: Chancellor Michael V. Martin

FROM: Naming University Facilities Committee

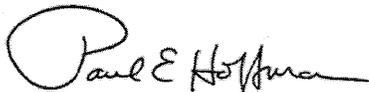
RE: Naming Proposal 2012-16, Muffoletto-Favre Women's Dressing Room, Band Hall

Dear Chancellor,

Attached please find a memo from Dean Laurence Kaptain recommending that the "Ladies" dressing room in the new Band Hall be named for the Charlene Muffoletto Favre in recognition of her generous gifts to LSU and notable career as a teacher and community philanthropist.

Your Naming University Facilities Committee has reviewed this proposal and recommends its approval with the change that the room be designated as the "**The Charlene Muffoletto Favre Women's Dressing Room.**" A majority of the Committee believes that the term "women" is more appropriate to our times than "ladies."

For the Committee,

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

Paul E. Hoffman, Chair
Naming University Facilities Committee

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

Attached: Memo of Dean Laurence Kaptain
CC: Bunnie R. Cannon
Jane W. Cassidy

The Charlene Muffoletto Favre Ladies Dressing Room

Rationale for the naming per PS 70, section 4

Charlene Muffoletto Favre credits her days with the Tiger Band for instilling values that have served her successfully through life. The 1972 graduate of the College of Education was a Golden Girl during her LSU years.

The expectations of all Tiger Band members, whether musicians, Golden Girls, or Color Guard, always have been high. "We had to be in the room, dressed out, ready to go, at the very moment that rehearsal started," Favre recalls of her days with the Band. When then-Band Director Bill Swor walked into rehearsal, he immediately raised the baton and practice was under way. "You had better be ready," Favre said.

Discipline, dedication, respect for the talent of others, these were all traits that were expected of members of the Tiger Band. Ms. Favre credits these lessons as having lasting value in the way she has carried out her life's work as a mother, educator, and philanthropist.

In addition to raising a family, Ms. Favre taught sixth grade at St. Thomas More School in Baton Rouge for over 10 years. At the same time, she's remained a leader in the cultural and philanthropic community, serving on the Boards for Alzheimer's Services of the Capital Area, the Baton Rouge Eye Bank Auxiliary, and the Baton Rouge Symphony League Auxiliary. She's been a volunteer for Arc Angels of the Baton Rouge Red Cross, Trianon, and the Woman's Victory Open Tennis Tournament for Woman's Hospital.

Her devotion to LSU has remained steadfast through the years, where she's currently the president of her sorority's alumnae chapter, Alpha Omicron Pi. She serves on the Boards for the Greek Excellence Fund and the LSU Textile and Costume Museum, and holds membership with the College of Education's Dean's Circle and the LSU Foundation.

The devotion to education and the Tiger Band cultivated by Ms. Favre in her college years has culminated recently in several notable donations to LSU, each of which benefit students in the most direct way.

In 2009, she established the Charlene Muffoletto Favre Scholarship to support students in the College of Education who also are members of the LSU Tiger Band. At the same time, she pledged additional funds to support the construction of the new LSU Tiger Band Hall.

In celebration of that facility's completion and dedication in April 2012, Ms. Favre made yet another pledge, this time to the LSU School of Music, to benefit a scholarship for Tiger Band students. Taken together, these three donations will total \$140,000.

When making her first scholarship pledge several years ago, Ms. Favre said her motive for doing so was rooted in her student experience at LSU.

Continued

Page 2: The Charlene Muffoletto Favre
Ladies Dressing Room
In the LSU Tiger Band Hall

"I know that the students who make up the Golden Band from Tigerland are some of the hardest-working and dedicated students on campus," she said. "I know, because I've been in their shoes as a student. I view this gift as an opportunity to say 'thank you' to those who have given so much to represent LSU with their considerable talent. It is also an opportunity to re-affirm my commitment to the future of the LSU College of Education, which has had a significant influence on my life, and the lives of countless students statewide, in more than a century of service."

The College of Music and Dramatic Arts proposes to recognize Ms. Favre for her ongoing devotion to LSU by naming a space within the new Tiger Band Hall in her honor: *The Charlene Muffoletto Favre Ladies Dressing Room*.

This large room will be used by the female members of the Tiger Band, including Golden Girls and Color Guard, when preparing for their weekly rehearsals and game day performances. Thoughtfully appointed with cabinets for storing clothes and equipment, as well as large mirrors, the room provides space never available to female Band members before. Because of her history as a Golden Girl, Ms. Favre especially appreciates the value of such a space in the new Band Hall.

Due to its size and location on the growing northern edge of campus, the Tiger Band Hall is slated to become both a beautiful and accessible venue through which the community will become further engaged in the performing arts at LSU. In addition to serving as a rehearsal and teaching space, the building will allow for diverse activities such as summer band camps and a numerous ensemble performances in the evenings throughout the year.

To that extent, having the names of widely-recognized philanthropists and alumni associated with such a prominent space carries with it the added bonus of encouraging future donations. Each year, thousands people will pass through the Band Hall, all of them benefitting from the financial gifts of Charlene Muffoletto Favre and other donors who have joined her. Whether students, parents, alumni, or community members, those who enter the building will have before them models of generosity that in turn will inspire future generations to establish their own charitable legacies for LSU.

For the reasons stated above, Dean Laurence Kaptain respectfully requests that this major LSU benefactor be honored with the space to be named as *The Charlene Muffoletto Favre Ladies Dressing Room*, in the LSU Tiger Band Hall.

Sources:

Louisiana State University: <http://www.lsu.edu/ur/ocur/lsunews/MediaCenter/News/2009/item4731.html>



**RECOMMENDATION TO NAME
A TEAM ROOM IN THE
NEW BUSINESS EDUCATION COMPLEX
THE “ROBERT E. ZETZMANN, SR. TEAM ROOM”**

To: Members of the Board of Supervisors

Date: September 7, 2012

Pursuant to Article VII, Section 8, D.5(c) of the Bylaws of the Louisiana State University Board of Supervisors, this matter is a “significant board matter”.

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

1. Summary of Matter

Louisiana State University is recommending to name a Team Room in the new Business Education Complex in honor of Robert E. Zetzmann, Sr.

The E.J. Ourso College of Business – Business Education Complex slated to open in Fall 2012, the new Business Education Complex will facilitate world-class teaching and learning as E. J. Ourso College of Business faculty and students connect with information and business experts worldwide. The 156,000 gross square feet complex will accommodate undergraduate and graduate business students, as well as executive education and business community functions.

Architecturally, the complex blends modern glass, metal, and stone with sloped gabled roofs and arches to reflect LSU’s historic Italianate style and unique beauty. Functionally, the BEC will include a landscaped courtyard, two classroom wings consisting of 22 radial and case-style classrooms, a 300 seat auditorium, and other inviting spaces that promote meaningful teamwork, collaboration, and interaction.

The result is a forward-looking complex that will sharpen LSU’s competitive edge among the top colleges in the nation, enhance the ability to recruit top faculty and students, and serve as the catalyst for economic success in the region.

The E. J. Ourso College has received a generous \$100,000 gift and pledge from Mrs. Caroline Calhoun, Mr. Mark Zetzmann and Mr. Robert Zetzmann, Jr. through the Robert E. Zetzmann Family Foundation.

The late Robert Zetzmann, Sr. was a successful businessman and civic leader in South Louisiana. He became President of Zetz 7up Bottling Company at the age of 32. The Zetz 7up Bottling Company was founded in 1934 and was the fifth franchise awarded in the United States. During his nearly 20 years as President, he built the company to be one of the leading 7up franchises in the nation. Additionally, Robert was on the Board of Directors of the former Hibernia National Bank for over 25 years.

Throughout his time on the board, the bank grew from a single branch in New Orleans to the largest bank in the state. Aside from his business success, Robert was involved with many civic and educational organizations including the Salvation Army, Southern Baptist Hospital,

International House, Isidore Newman School, St. George's Episcopal School, New Orleans Board of Trade, Children's Hospital, International Trade Mart, Rotary Club, United Way, and the Metropolitan Safety Council.

Caroline Calhoun is the daughter of Robert Zetzmann Sr. and currently resides in New Orleans, LA. She is active in her community and supports multiple local and educational organizations. Caroline is on the Board of Directors of the Katrina Krewe, which is an all-volunteer organization that was established to provide relief from trash and debris that resulted in New Orleans during Hurricane Katrina. She was also the Chairman for Art In Bloom, a fundraiser that benefits the education projects and exhibitions at the New Orleans Museum of Art and the community projects of the Garden Study Club. Additionally, Caroline is currently on the Board of Governors of the Isidore Newman School in New Orleans and is an alumnae volunteer at the Louise S. McGehee School in New Orleans.

Mark Zetzmann is the son of Robert Zetzmann Sr. and currently resides in Metairie, LA. He earned his bachelor's in business administration from LSU in 1983. While attending LSU, he was active in Kappa Sigma fraternity. He has worked for International Game Technology for almost 20 years and is presently the Director of Business Development. IGT is a world leader in the supply of game machines and monitoring systems. The company designs, develops, manufactures and distributes gaming machine and technology worldwide.

Robert Zetzmann Jr. earned his master's in business administration from LSU in 1983. Robert has been a supporter of the LSU Alumni Association as well as the College of Business. He currently holds the position of Producer at Hub International Gulf South in Metairie, LA. Hub International is a leading insurance brokerage that provides a broad array of property and casualty, life and health, employee benefits and investment and risk management services. Additionally, Robert is presently Director of the Robert E. Zetzmann Family Foundation. Robert has also been active in his community as he has served on the Board of Directors and was Treasurer of the National Safety Council South Louisiana Chapter. Like his father, Robert served on the board of United Way NOLA.

The E. J. Ourso College would like to thank the Robert E. Zetzmann Family Foundation for their commitment to LSU, its students, and business education through their generous gift and pledge of \$100,000 to the Business Education Complex. We respectfully request that a Team Room be named for "Robert E. Zetzmann, Sr."

ATTACHMENTS:

- Memorandum from Chancellor Michael Martin
- Letter from Paul E. Hoffman, Chair of Naming University Facilities Committee

RECOMMENDATION

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

"NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural & Mechanical College does hereby approve the naming of a Team Room in the new Business Education Complex the " Robert E. Zetzmann, Sr. Team Room".



RECEIVED

AUG 07 2012

PROPERTY & FACILITIES

OFFICE OF THE
PRESIDENT

AUG 07 2012

LSU SYSTEM

MEMORANDUM

Office of the Chancellor

To: William L. Jenkins
Interim President, LSU System

Date: June 30, 2012

From: Michael Martin
Chancellor

Re: Robert E. Zetzmann, Sr. Team Room, Business Education Complex

The Committee on Naming University Facilities has recommended that a team room in the Business Education Complex be named for the late Robert E. Zetzmann, Sr. in recognition of the generous gift and pledge from the Zetzmann Family Foundation.

Therefore, I enthusiastically concur in this recommendation and request that in accordance with PS-70 you forward this proposal to the Board of Supervisors for inclusion on the August 2012 meeting agenda.

Attachments

cc: Dr. Richard White, Dean E.J. Ourso College of Business
Dr. Paul Hoffman, Chair University Facilities Naming Committee

June 19, 2012

TO: Chancellor Michael V. Martin

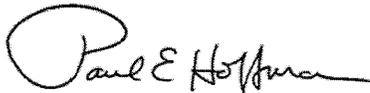
FROM: Naming University Facilities Committee

RE: Naming Proposal 2012-14, Robert E. Zetzmann, Sr., Team Room, Business Education Complex

Dear Chancellor,

Attached please find a memo from Dean Eli Jones recommending that a team room in the Business Education Complex be named for the late **Robert E Zetzmann, Sr.** in recognition of the generous gift and pledge of the Robert E. Zetzmann Family Foundation to LSU in his honor and his notable career and community involvement.

Your Naming University Facilities Committee has reviewed this proposal and recommends its approval. For the Committee,

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

Paul E. Hoffman, Chair
Naming University Facilities Committee

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

Attached: Memo of Dean Eli Jones, April 18, 2012

CC: Bunnie R. Cannon

Jane W. Cassidy



E. J. Ourso College of Business
Dean's Office

To: Michael Martin, Chancellor

From: Eli Jones, Dean 
E. J. Ourso College of Business

Cc: Bunnie Cannon, Institutional Advancement

Date: April 18, 2012

Re: Request to Name a Team Room in the New Business Education Complex for Robert E. Zetzmann, Sr.

Slated to open in Fall 2012, the new Business Education Complex will facilitate world-class teaching and learning as E. J. Ourso College of Business faculty and students connect with information and business experts worldwide. The 156,000 gross square feet complex will accommodate undergraduate and graduate business students, as well as executive education and business community functions.

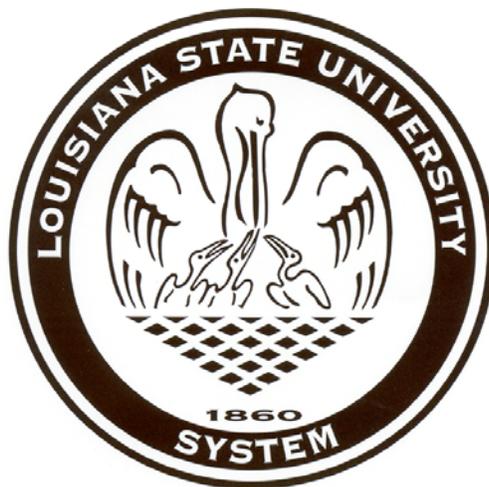
Architecturally, the complex blends modern glass, metal, and stone with sloped gabled roofs and arches to reflect LSU's historic Italianate style and unique beauty. Functionally, the BEC will include a landscaped courtyard, two classroom wings consisting of 22 radial and case-style classrooms, a 300 seat auditorium, and other inviting spaces that promote meaningful teamwork, collaboration, and interaction.

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Louisiana State University System



2011-2012 Fourth Quarter Operating Budget Report

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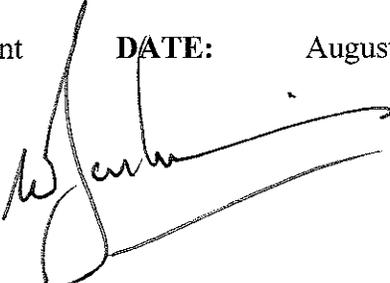
Click on page number to go to the Institution's quarterly report



LOUISIANA STATE UNIVERSITY

Office of the Chancellor

TO: Office of the President **DATE:** August 27, 2012
LSU System

FROM: William L. Jenkins
Interim Chancellor 

RE: Fourth Quarter FY 2011-12 Budget Report

It is with a great sense of accomplishment I report to you that LSU has ended the 2011-2012 fiscal year within its authorized budget authority. In terms of the unrestricted operating funds, LSU has again completed the fiscal year with no deficit and no funds returned to the state. As Chancellor Martin reported in the Operating Budget Narrative last August, the FY 2011-12 budget was balanced in an anomalous manner since significant sums of funds included in the budget were not available to the University at that time. Specifically amounts included in the budget but not yet available were \$8.0 million in additional tuition revenue resulting from increased enrollment, \$4.7 million to be generated from temporary institutional level “savings”, and \$7.9 in one-time funds from the Flagship Fund. Fortunately, due to the tireless efforts of many dedicated individuals including the LSU administrative staff, these funds did materialize during the fiscal year. In addition to the anxiety caused by beginning the fiscal year with significant temporary funds in the operating budget, LSU also had to contend with the following externally imposed cuts / restrictions during FY 2011-12:

- \$8.1 million mid-year budget cut implemented in December, 2011
- Executive Order “hiring freeze”
- Executive Order issued in March 2012 prohibiting expending operating funds for support
- \$1.9 million year-end budget cut

Ending the fiscal year with no deficit or surplus was no accident. It was the result of the cooperation, hard work, and dedication of hundreds of LSU employees from the vice chancellors, deans, heads of budgetary units, down through the department personnel, to individual faculty and staff. All deserve credit for this amazing accomplishment. To put the level of effort in perspective, we estimate there were over one million financial transactions processed during the fiscal year.

These financial reports include the final budget adjustments from across the campus as well as our traditional “closeout” transactions used for institutional accounts at year-end. It is important to carefully read the narrative explanations listed at the end of each report since an attempt was made to describe noteworthy items within the report.

In the FY 2010-11 fourth quarter report Chancellor Martin submitted to President Lombardi last August, the paragraph shown below was included and requested that the frequency of these financial reports be reduced from a quarterly basis to a semi-annual basis. I am resubmitting the request to change the frequency of this report for your consideration.

“...The amount of LSU human capital expended on preparing reports and providing information to the System Office and various levels of state government has increased. One significant increase is the detailed reporting and corresponding audits by both the Legislative Auditor and the Board of Regents resulting from the Granting Resources and Autonomy for Diplomas Act (GRAD Act). As these new levels of reports are added, I ask that you reexamine the quantity and use of the data now required of the campuses by the System Office and seek ways to fulfill these responsibilities while minimizing the impact on the University’s human capital. One material modification would be to change the frequency of the attached inter-year financial report from a quarterly basis to a semi-annual basis. The first report would reflect the campus activities after the fall semester and the second report would represent the end of the fiscal year. We understand and appreciate your fiduciary responsibilities but any relief would be welcomed...”

Thank you for your continued support and cooperation during these challenging fiscal times. Should you have any questions concerning this narrative or LSU’s fourth quarter report, please contact Vice Chancellor Monday or me.

Unrestricted Operations		Actual Amount for each Quarter in 2011-12				
	Adjusted Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Total
Revenues						
General Fund	142,393,741	50,817,725	38,113,295	33,236,280	20,226,441	142,393,741
Statutory Dedications	12,487,198	1,202,156	1,696,041	2,310,275	6,637,325	11,845,797
Interim Emergency Board	0	0	0	0	0	0
Interagency Transfers	6,723,952	1,672,059	1,674,798	1,677,998	1,695,057	6,719,912
Interagency Transfers - Federal Stimulus	0	0	0	0	0	0
Self Generated Revenues	277,621,486	153,905,294	92,212,964	29,311,590	(1,687,044)	273,742,803
Federal Funds	0	0	0	0	0	0
Total Revenues	439,226,377	207,597,234	133,697,097	66,536,143	26,871,778	434,702,253
Expenditures by Object:						
Personal Services	327,938,168	61,661,375	91,217,949	90,894,096	80,005,569	323,778,989
Operating Expenses	36,406,168	7,314,563	9,686,600	5,340,990	13,784,496	36,126,649
Other Charges	66,733,354	41,874,660	17,038,471	6,836,225	979,267	66,728,622
Acquisitions and Major Repairs	8,148,687	800,888	859,681	1,641,329	4,766,095	8,067,992
Total Expenditures	439,226,377	111,651,486	118,802,700	104,712,640	99,535,427	434,702,253
Expenditures by Function:						
Academic Expenditures	301,055,057	55,055,240	80,929,436	78,990,155	80,994,196	295,969,027
Non-Academic Expenditures	138,171,320	56,596,246	37,873,264	25,722,485	18,541,230	138,733,225
Total Expenditures	439,226,377	111,651,486	118,802,700	104,712,640	99,535,427	434,702,253
Restricted Operations						
	Acct/Fund Balance	1st Quarter Fund Balance	2nd Quarter Fund Balance	3rd Quarter Fund Balance	4th Quarter Fund Balance	
State Appropriations	0	0	0	0	0	
Restricted Fees	13,031,327	16,549,392	17,888,876	15,643,669	12,261,617	
Sales and Services of Educational Activities	8,149,512	8,879,631	8,756,443	8,848,458	9,478,345	
Auxiliaries	23,828,926	58,783,410	53,093,672	39,930,584	20,784,288	
Endowment Income	12,285,106	12,109,302	12,019,779	11,820,335	13,212,805	
Grants and Contracts	4,212,904	15,389,317	14,761,134	10,911,833	3,697,775	
Indirect Cost Recovered	39,269,595	36,585,113	31,718,452	34,575,442	44,580,827	
Gifts	2,689,464	2,584,845	2,634,189	2,957,041	3,175,530	
Federal Funds	0	0	0	0	0	
Hospitals	0	0	0	0	0	
All Other Sources	12,466,059	15,044,749	17,445,124	22,364,317	7,905,945	
TOTAL	115,932,894	165,925,759	158,317,668	147,051,679	115,097,130	

Overview and Analysis of Campus Operations

See narrative and pages for details.

Operating Budget Development

Campus: Budget Adjustments

Louisiana State University

	Beginning Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Adjusted Operating Budget	% change to Beg Budget
Revenues							
General Fund	152,453,174			(8,128,355)	(1,931,078)	142,393,741	-6.6%
Statutory Dedications	12,487,198					12,487,198	0.0%
Interim Emergency Board	0					0	
Interagency Transfers	6,715,292				8,660	6,723,952	0.1%
Interagency Transfers - Federal Stimulus	0					0	
Self Generated Revenues	269,621,486				8,000,000	277,621,486	3.0%
Federal Funds	0					0	
Total Revenues	441,277,150	0	0	(8,128,355)	6,077,582	439,226,377	-0.5%
Expenditures by Object:							
Salaries	219,577,872	(124,330)	(85,299)	(3,309,481)	641,460	216,700,222	-1.3%
Other Compensation	24,772,509	60,237	(12,404)	9,898	3,020,497	27,850,737	12.4%
Related Benefits	85,019,813	0	(14,747)	(1,442,428)	(175,430)	83,387,208	-1.9%
Total Personal Services	329,370,194	(64,093)	(112,450)	(4,742,011)	3,486,528	327,938,168	-0.4%
Travel	2,347,330	8,257	(9,000)	29,333	1,025,866	3,401,786	44.9%
Operating Services	15,275,169	134,684	102,590	(2,660,111)	3,523,006	16,375,339	7.2%
Supplies	11,585,397	21,786	18,566	(87,372)	5,090,666	16,629,043	43.5%
Total Operating Expenses	29,207,896	164,727	112,156	(2,718,150)	9,639,539	36,406,168	24.6%
Professional Services	1,913,070	(5,000)	(4,954)	(64,356)	1,378,068	3,216,828	68.2%
Other Charges	58,521,629	(62,695)	9,130	(24,660)	(6,929,147)	51,514,257	-12.0%
Debt Services	0	0	0	0	0	0	
Interagency Transfers	12,390,088	0	0	(295,000)	(92,819)	12,002,269	-3.1%
Total Other Charges	72,824,787	(67,695)	4,176	(384,016)	(5,643,897)	66,733,354	-8.4%
General Acquisitions	5,809,033	(42,139)	(3,882)	(114,738)	1,197,232	6,845,506	17.8%
Library Acquisitions	4,065,240	9,200	0	(169,440)	(2,601,819)	1,303,181	-67.9%
Major Repairs	0	0	0	0	0	0	
Total Acquisitions and Major Repairs	9,874,273	(32,939)	(3,882)	(284,178)	(1,404,587)	8,148,687	-17.5%
Total Expenditures	441,277,150	0	0	(8,128,355)	6,077,582	439,226,377	-0.5%
Expenditures by Function:							
Instruction	185,772,661	(260,860)	3,479,458	(1,653,460)	(3,507,894)	183,829,904	-1.0%
Research	53,030,269	255,412	(1,971,909)	(1,067,449)	3,661,677	53,908,000	1.7%
Public Service	4,974,747	(1,002)	4,443	(157,434)	404,051	5,224,805	5.0%
Academic Support (Includes Library)	53,540,319	14,776	(440,612)	(2,436,340)	7,414,206	58,092,349	8.5%
Academic Expenditures Subtotal	297,317,996	8,325	1,071,379	(5,314,684)	7,972,041	301,055,057	1.3%
Student Services	12,705,583	(30,121)	(137,790)	(141,157)	2,169,524	14,566,038	14.6%
Institutional Support	20,502,661	94,590	(194,922)	(667,017)	885,622	20,620,934	0.6%
Scholarships/Fellowships	57,091,776	(65,360)	5,000	(30,000)	(263,049)	56,738,367	-0.6%
Plant Operations/Maintenance	53,096,387	(7,435)	(743,667)	(1,975,497)	2,965,199	53,334,989	0.4%
Hospital	0	0	0	0	0	0	
Transfers out of agency	562,747	0	0	0	(7,651,755)	(7,089,008)	-1359.7%
Athletics	0	0	0	0	0	0	
Other	0	0	0	0	0	0	
Non-Academic Expenditures Subtotal	143,959,154	(8,325)	(1,071,379)	(2,813,671)	(1,894,459)	138,171,320	-4.0%
Total Expenditures	441,277,150	0	0	(8,128,355)	6,077,582	439,226,377	-0.5%

Use next page for Detailed Explanation

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

There were three mid-year budget adjustments processed in the fourth quarter. The first adjustment was an increase of \$8,660 for the Minimum Foundation Program (MFP) Formula funding allocated by the Appropriation Act to the LSU Laboratory School. The second adjustment was a \$1,931,078 budget cut that was implemented per Act 53 (supplemental appropriation bill) of the 2012 Regular Legislative Session. The final adjustment was an increase of \$8,000,000 in self-generated budget authority that was also implemented per Act 53 of the Legislative Session. The \$8 million self-generated adjustment request was submitted by the campus, reviewed by the LSU System Office, and approved by the Board of Regents in October 2011. This anticipated increase in self-generated funding was included in the FY 2011-2012 operating budget development process. The adjustment to the transfer function category was mainly due to the transfer of Flagship Funding from the LSU System Office and an Athletic Department transfer to fund the Academic Center for Student Athletes. The adjustment in the Library Acquisition object category was processed to appropriately reflect where the actual online subscription expenditures are incurred which is the operating services category. The purchase of journals/subscriptions that are physically located in the Library are coded as acquisitions under the Library Acquisitions category and the more prevalent online subscriptions are coded to operating services (subscriptions) due to there being no physical/tangible "asset" located on the campus. Lastly, individual college and unit realignment of budgets and end of the fiscal year closeout procedures are included in the budget adjustments for this quarter.

Report on changes to Significant Funding Issues

The revenue budget adjustments in the fourth quarter represents the three budget adjustments described above.

Overview of Unrestricted Revenues and Expenditures

Campus: Louisiana State University

	Operating Budget 2011-12	Actual Amount for each Quarter				Cumulative Total 2011-12	% Actual to Budget 2011-12
		1st Quarter 2011-12	2nd Quarter 2011-12	3rd Quarter 2011-12	4th Quarter 2011-12		
Revenues							
General Fund	142,393,741	50,817,725	38,113,295	33,236,280	20,226,441	142,393,741	100.0%
Statutory Dedications	12,487,198	1,202,156	1,696,041	2,310,275	6,637,325	11,845,797	94.9%
Interim Emergency Board	0	0	0	0	0	0	
Interagency Transfers	6,723,952	1,672,059	1,674,798	1,677,998	1,695,057	6,719,912	99.9%
Interagency Transfers - Federal Stimulus	0	0	0	0	0	0	
Self Generated Revenues	277,621,486	153,905,294	92,212,964	29,311,590	(1,687,044)	273,742,803	98.6%
Federal Funds	0	0	0	0		0	
TOTAL	439,226,377	207,597,234	133,697,097	66,536,143	26,871,778	434,702,253	99.0%
Expenditures							
by Category							
Salaries	216,700,222	43,256,420	59,747,310	60,474,243	49,498,625	212,976,597	98.3%
Other Compensation	27,850,737	5,133,975	8,101,900	7,509,709	7,104,765	27,850,350	100.0%
Related Benefits	83,387,208	13,270,980	23,368,739	22,910,144	23,402,179	82,952,043	99.5%
Total Personal Services	327,938,168	61,661,375	91,217,949	90,894,096	80,005,569	323,778,989	98.7%
Travel	3,401,786	438,747	759,946	760,872	1,441,404	3,400,969	100.0%
Operating Services	16,375,339	3,568,290	4,876,416	2,202,374	5,564,723	16,211,803	99.0%
Supplies	16,629,043	3,307,525	4,050,238	2,377,744	6,778,370	16,513,877	99.3%
Total Operating Expenses	36,406,168	7,314,563	9,686,600	5,340,990	13,784,496	36,126,649	99.2%
Professional Services	3,216,828	292,813	586,770	616,180	1,720,341	3,216,104	100.0%
Other Charges	51,514,257	29,593,973	16,480,715	6,327,354	(891,794)	51,510,249	100.0%
Debt Services	0	0	0	0	0	0	
Interagency Transfers	12,002,269	11,987,874	(29,015)	(107,309)	150,720	12,002,269	100.0%
Total Other Charges	66,733,354	41,874,660	17,038,471	6,836,225	979,267	66,728,622	100.0%
General Acquisitions	6,845,506	572,993	558,168	1,500,505	4,111,542	6,743,208	98.5%
Library Acquisitions	1,303,181	224,225	271,843	151,894	654,553	1,302,514	99.9%
Major Repairs	0	3,670	29,670	(11,070)	0	22,270	
Total Acquisitions and Major Repairs	8,148,687	800,888	859,681	1,641,329	4,766,095	8,067,992	99.0%
TOTAL	439,226,377	111,651,486	118,802,700	104,712,640	99,535,427	434,702,253	99.0%
by Function							
Instruction	183,829,904	33,109,627	50,948,480	49,352,193	46,052,796	179,463,097	97.6%
Research	53,908,000	8,870,329	13,800,221	13,804,297	16,719,424	53,194,270	98.7%
Public Service	5,224,805	1,044,490	1,523,795	1,200,648	1,455,199	5,224,133	100.0%
Academic Support (Includes Library)	58,092,349	12,030,794	14,656,940	14,633,017	16,766,777	58,087,528	100.0%
Academic Expenditures Subtotal	301,055,057	55,055,240	80,929,436	78,990,155	80,994,196	295,969,027	98.3%
Student Services	14,566,038	3,173,799	3,325,822	3,205,811	4,859,839	14,565,272	100.0%
Institutional Support	20,620,934	6,571,302	5,436,772	6,743,607	1,806,430	20,558,110	99.7%
Scholarships/Fellowships	56,738,367	29,489,801	16,323,901	5,791,125	5,132,717	56,737,545	100.0%
Plant Operations/Maintenance	53,334,989	16,689,598	12,585,055	9,950,486	14,109,705	53,334,845	100.0%
Hospital	0	0	0	0	0	0	
Transfers out of agency	(7,089,008)	671,745	201,713	31,456	(7,367,462)	(6,462,547)	91.2%
Athletics	0	0	0	0	0	0	
Other	0	0	0	0	0	0	
Non-Academic Expenditures Subtotal	138,171,320	56,596,246	37,873,264	25,722,485	18,541,230	138,733,225	100.4%
TOTAL	439,226,377	111,651,486	118,802,700	104,712,640	99,535,427	434,702,253	99.0%

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

Revenues

The decrease in self-generated revenues is due to the fiscal year end procedure of restricting indirect cost recovered funds, Lab School tuition, and Veterinary Medicine Teaching Hospital revenues in accordance with established LSU Board of Supervisor's policies and procedures. The shortfall in Statutory Dedicated funding is attributable to the Firemen Training fund revenues being less than the state Revenue Estimating Committee's estimate and a shortfall in the SELF funding. After the end of the fiscal year, LSU was told by the State Treasury's Office that the SELF Statutory Dedicated Fund had a \$375,036 shortfall for the campus.

Expenditures

The negative expenditures in the other charges expenditure category and the Transfer function is attributable to the transfer of Flagship Funding from the LSU System Office and an Athletic Department transfer to fund the Academic Center for Student Athletes. These transfers are reflected as negative expenditures due to the original source of the revenues being recorded at the System Office and the Athletic Department and so not to "double count" the revenue as prescribed by the Governmental Accounting Standards Board (GASB).

Overview of Restricted Funds

Campus: Louisiana State University

	Actual Revenues/Transfers for each Quarter						
	Estimated Revenues & Transfers	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Revenues & Transfers	% Collected
	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12
State Appropriations	0	0	0	0	0	0	
Restricted Fees	17,505,000	8,961,831	4,850,280	2,446,046	2,625,478	18,883,635	107.9%
Sales and Services of Educational Activities	8,000,000	2,652,152	1,834,542	1,552,301	2,070,746	8,109,741	101.4%
Auxiliaries (List)							
1 Athletic Department	90,600,000	36,757,506	13,515,447	6,819,497	41,714,292	98,806,742	109.1%
2 Golf Course	1,192,001	337,997	227,742	252,510	440,835	1,259,084	105.6%
3 Residential Life	33,969,402	16,635,838	12,457,434	3,512,414	2,179,001	34,784,687	102.4%
4 Lab School Cafeteria	535,000	419,902	25,258	24,121	42,898	512,178	95.7%
5 Copier Management & Mailing Services	1,988,825	339,958	560,829	623,802	438,283	1,962,872	98.7%
6 University Stores	6,598,996	2,044,604	1,755,247	1,769,138	2,311,104	7,880,092	119.4%
7 Parking, Traffic, & Transportation	11,892,266	5,575,301	2,699,764	1,419,589	2,074,722	11,769,376	99.0%
8 Student Health Center	10,271,579	4,948,709	3,542,030	1,213,104	554,152	10,257,994	99.9%
9 Student Media	1,847,800	754,879	570,491	378,453	203,703	1,907,527	103.2%
10 University Auxiliary Services	1,849,704	597,559	437,163	322,734	481,619	1,839,075	99.4%
11 LSU Union	11,209,384	4,977,490	3,569,128	1,608,661	1,342,222	11,497,501	102.6%
12 LSU Press	0	0	0	0	0	0	
13						0	
14						0	
15						0	
Endowment Income	1,600,000	324,413	296,694	247,739	1,716,404	2,585,251	161.6%
Grants and Contracts							
Federal	115,000,000	29,439,982	23,955,333	27,633,339	29,030,498	110,059,153	95.7%
State and Local	35,300,000	14,799,684	7,719,118	8,099,940	10,419,967	41,038,709	116.3%
Private	17,800,000	14,710,325	3,976,005	3,919,015	(4,214,736)	18,390,610	103.3%
Indirect Cost Recovered	20,000,000	2,166,598	1,980,234	6,204,086	14,053,270	24,404,188	122.0%
Gifts	15,200,000	3,642,765	3,023,834	3,963,685	4,314,520	14,944,803	98.3%
Federal Funds	0	0	0	0	0	0	
Hospitals							
Hospital - Commercial/Self-Pay	0	0	0	0	0	0	
Physician Practice Plans	0	0	0	0	0	0	
Medicare	0	0	0	0	0	0	
Medicaid	0	0	0	0	0	0	
Uncompensated Care Costs (UCC)	0	0	0	0	0	0	
All Other Sources	8,000,000	3,321,262	3,671,378	5,781,932	(1,928,969)	10,845,603	135.6%
TOTAL	410,359,957	153,408,757	90,667,950	77,792,106	109,870,007	431,738,820	105.2%

Report on Restricted Budget

Non-Auxiliary Funds

The figures included in the estimated column for non-auxiliary funds are based on the actual revenues collected from the previous fiscal year. Most of these funds are one-time or multiyear award funds that are not confined to fiscal year budgets.

Private Grants & Contracts - The negative for this quarter is due to the fiscal year end procedure of deferring the revenue not used to complete projects (earned) during the year into the next fiscal year.

All Other Sources - The decrease in revenues for other sources is attributable to the fiscal year end procedure of distributing the interest earnings to Auxiliaries. The revenues in excess of the operating budget is due to better than anticipated investment returns including a month of greater investment autonomies due to the LA GRAD Act.

Overview of Restricted Operations

Campus: Louisiana State University

Show Expenditures As Positive	Actual Amount for each Quarter												
	Acct/Fund Balance 2011-2012	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		Revenues 2011-2012	Expenses, Transfers, & ICR 2011-2012	Fund Balance 2011-2012									
Revenues													
Restricted State Appropriations	0	0	0	0	0	0	0	0	0	0	0	0	
Restricted Fees	13,031,327	8,961,831	5,443,767	16,549,392	4,850,280	3,510,795	17,888,876	2,446,046	4,691,254	15,643,669	2,625,478	6,007,530	12,261,617
Sales & Svcs of Educ. Activ's	8,149,512	2,652,152	1,922,032	8,879,631	1,834,542	1,957,730	8,756,443	1,552,301	1,460,286	8,848,458	2,070,746	1,440,859	9,478,345
Auxiliaries (List)													
1 Athletic Department	7,228,054	36,757,506	24,866,754	19,118,806	13,515,447	20,038,963	12,595,290	6,819,497	18,929,095	485,692	41,714,292	35,869,562	6,330,421
2 Golf Course	1,124,951	337,997	273,515	1,189,433	227,742	260,264	1,156,912	252,510	221,548	1,187,874	440,835	421,862	1,206,847
3 Residential Life	5,909,711	16,635,838	4,162,211	18,383,338	12,457,434	11,881,914	18,958,859	3,512,414	4,089,048	18,382,224	2,179,001	14,653,576	5,907,649
4 Lab School Cafeteria	437,107	419,902	122,876	734,132	25,258	137,445	621,945	24,121	140,415	505,650	42,898	118,714	429,834
5 Copier Management & Mailing Services	1,230,765	339,958	524,870	1,045,852	560,829	1,198,197	408,485	623,802	398,217	634,070	438,283	408,050	664,303
6 University Stores	224,230	2,044,604	1,294,731	974,103	1,755,247	1,770,430	958,921	1,769,138	1,450,992	1,277,066	2,311,104	3,228,432	359,738
7 Parking, Traffic, & Transportation	2,553,266	5,575,301	2,611,596	5,516,971	2,699,764	3,183,563	5,033,173	1,419,589	2,030,518	4,422,245	2,074,722	4,416,086	2,080,880
8 Student Health Center	2,393,739	4,948,709	2,032,610	5,309,838	3,542,030	1,950,912	6,900,955	1,213,104	2,080,922	6,033,136	554,152	5,529,800	1,057,488
9 Student Media	774,883	754,879	384,384	1,145,378	570,491	447,664	1,268,205	378,453	328,924	1,317,735	203,703	623,898	897,540
10 University Auxiliary Services	1,102,296	597,559	392,971	1,306,884	437,163	1,236,315	507,732	322,734	183,255	647,211	481,619	1,064,836	63,994
11 LSU Union	1,797,866	4,977,490	1,768,741	5,006,615	3,569,128	2,944,603	5,631,139	1,608,661	1,254,176	5,985,624	1,342,222	5,068,281	2,259,566
12 LSU Press	(947,942)	0	0	(947,942)	0	0	(947,942)	0	0	(947,942)	0	(473,971)	(473,971)
13		0		0	0		0	0		0	0	0	0
14		0		0	0		0	0		0	0	0	0
15		0		0	0		0	0		0	0	0	0
Endowment Income	12,285,106	324,413	500,218	12,109,302	296,694	386,218	12,019,779	247,739	447,182	11,820,335	1,716,404	323,935	13,212,805
Grants and Contracts													
Federal	178,658	29,439,982	33,255,470	(3,636,830)	23,955,333	23,030,414	(2,711,911)	27,633,339	28,700,991	(3,779,563)	29,030,498	25,633,934	(382,999)
State and Local	3,057,059	14,799,684	9,323,321	8,533,422	7,719,118	8,893,701	7,358,840	8,099,940	10,703,839	4,754,941	10,419,967	12,518,018	2,656,890
Private	977,187	14,710,325	5,194,788	10,492,725	3,976,005	4,354,525	10,114,206	3,919,015	4,096,765	9,936,455	(4,214,736)	4,297,835	1,423,884
Indirect Cost Recovered	39,269,595	2,166,598	4,851,080	36,585,113	1,980,234	6,846,896	31,718,452	6,204,086	3,347,096	34,575,442	14,053,270	4,047,885	44,580,827
Gifts	2,689,464	3,642,765	3,747,385	2,584,845	3,023,834	2,974,489	2,634,189	3,963,685	3,640,832	2,957,041	4,314,520	4,096,031	3,175,530
Federal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospitals													
Hospital - Commercial/Self-Pay	0	0	0	0	0	0	0	0	0	0	0	0	0
Physician Practice Plans	0	0	0	0	0	0	0	0	0	0	0	0	0
Medicare	0	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid	0	0	0	0	0	0	0	0	0	0	0	0	0
Uncompensated Care Costs	0	0	0	0	0	0	0	0	0	0	0	0	0
All Other Sources	12,466,059	3,321,262	742,572	15,044,749	3,671,378	1,271,003	17,445,124	5,781,932	862,739	22,364,317	(1,928,969)	12,529,403	7,905,945
TOTAL	115,932,894	153,408,757	103,415,892	165,925,759	90,667,950	98,276,041	158,317,668	77,792,106	89,058,096	147,051,679	109,870,007	141,824,556	115,097,130

Report on Restricted Operations

LSU Press: As outlined in the FY 10-11 Auxiliary Report to the System Office, the campus phased out the restricted auxiliary component of the LSU Press and transferred it to a restricted sales and services academic support unit on July 1, 2010. Due to the current fiscal crisis at LSU, the Press' current negative fund balance will be eliminated by the end of FY 12-13. The negative expenditure for this quarter is part of the process to eliminate the negative fund balance.

Federal Grants: The University must incur the expenses and seek reimbursement. Revenue is recognized after the expenses are incurred.

State Grants: Board of Regents grants provide a large part of the funding in advance, which provides positive cash flow for state projects.

Indirect Cost Recovered: The fund balance is comprised of funds that are earmarked to be used as start-up funds for new faculty members, matching funds for grants, high cost maintenance expenses for research equipment or lab renovations, and other unexpected costs. The start-up costs can range from \$100,000 for a faculty member in Humanities and Social Sciences to \$500,000 for faculty members in Engineering to amounts in excess of \$3 million for an internationally renowned research faculty member in the College of Science.



TO: Dr. William Jenkins
President, LSU System

FROM: Jack M. Weiss
Chancellor 

DATE: September 5, 2012

RE: LSU Paul M. Hebert Law Center
Executive Summary
FY 2011-2012 Quarterly Report on the Budget – 4th Quarter Activities

The Law Center continued the careful management of its expenditures in fiscal year 2011-12.

The Law Center Library relied heavily on student workers to continue to keep the library open and available for our faculty, staff, students, and our external constituencies.

In the aggregate, unrestricted revenues collected and expenditures incurred were generally consistent with preliminary and adjusted budgetary allocations. Expenses for the research and public services functions are in line with annual budget after summer research and interdisciplinary lecture expenditures were recognized in our accounting system in the last quarter.

Restricted fees were generated by the collection of student technology fees and student bar association fees. Revenues from educational activities were realized through the sale of books and materials. Private grant revenues were realized through a grant with the MacArthur Foundation.

The Law Center's core academic mission remains intact. At the same time, recent fiscal years and the upcoming fiscal year have witnessed a drastic reduction in state funding and a concomitant increase in the portion of our operations that are funded by tuition and other self-generated revenue—now approaching 75%, and up from approximately 50% only four years ago. Notwithstanding these tuition increases, and taking into account mandated cost increases and mid-year budget cuts, the Law Center has operated with what amounts to a standstill budget since FY 2009-10. This standstill budget, coupled with the continuing freeze on faculty and staff compensation, jeopardizes the potential of the Law Center for regional and national competitiveness and threatens our ability to provide a fully competitive educational experience for our students. Standstill budgets will continue to prevent the Law Center from hiring additional faculty and reducing its student to faculty ratio, which is higher than of our peer institutions. Likewise, a continued flat or declining budget limits our ability to expand experiential learning opportunities for our students—an expensive, faculty-intensive, but critical element of 21st century legal education that prepares students for the real world of law practice.

Dr. William Jenkins
September 5, 2012
Page 2

And, of course, continuing increased reliance on tuition to fund operations will put pressure on the affordability of an LSU Law education and our prized place as one of the nation's best values in legal education.

JMW:ch

Unrestricted Operations		Actual Amount for each Quarter in 2011-12				
	Adjusted Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Total
Revenues						
General Fund	6,087,125	2,176,368	1,632,275	1,432,156	846,326	6,087,125
Statutory Dedications	401,817	58,008	81,840	75,289	168,583	383,720
Interim Emergency Board	0	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0
Interagency Transfers - Federal Stimulus	0	0	0	0	0	0
Self Generated Revenues	16,348,867	8,188,386	4,755,009	2,982,432	283,580	16,209,407
Federal Funds	0	0	0	0	0	0
Total Revenues	22,837,809	10,422,762	6,469,124	4,489,877	1,298,489	22,680,252
Expenditures by Object:						
Personal Services	13,030,912	2,472,463	3,444,856	3,488,771	3,488,553	12,894,643
Operating Expenses	4,501,245	761,250	854,663	830,525	1,419,247	3,865,685
Other Charges	4,670,652	2,325,232	1,342,937	791,373	1,046,997	5,506,539
Acquisitions and Major Repairs	635,000	19,801	84,402	71,937	237,245	413,385
Total Expenditures	22,837,809	5,578,746	5,726,858	5,182,606	6,192,042	22,680,252
Expenditures by Function:						
Academic Expenditures	13,054,822	2,023,147	3,281,392	3,291,665	3,814,715	12,410,919
Non-Academic Expenditures	9,782,987	3,555,600	2,445,466	1,890,941	2,377,326	10,269,333
Total Expenditures	22,837,809	5,578,747	5,726,858	5,182,606	6,192,041	22,680,252

Restricted Operations

	Acct/Fund Balance	1st Quarter Fund Balance	2nd Quarter Fund Balance	3rd Quarter Fund Balance	4th Quarter Fund Balance
State Appropriations	0	0	0	0	0
Restricted Fees	363,886	419,548	446,726	449,041	413,412
Sales and Services of Educational Activities	900,238	957,173	900,349	916,559	890,678
Auxiliaries	0	0	0	0	0
Endowment Income	370,076	373,695	369,894	359,338	424,623
Grants and Contracts	0	19,903	10,132	(78,825)	0
Indirect Cost Recovered	142,189	142,460	142,779	141,951	142,205
Gifts	7,879	213,994	176,840	108,754	67,559
Federal Funds	0	0	0	0	0
Hospitals	0	0	0	0	0
All Other Sources	217,670	217,670	217,670	217,670	257,349
TOTAL	2,001,938	2,344,443	2,264,390	2,114,488	2,195,826

Overview and Analysis of Campus Operations

In the aggregate, expenditures were incurred in accordance with revenues collected . A BA-7 was approved in the fourth quarter to increase self-generated revenues budget authority by \$900,000.

The restricted fees were associated with the collection of student tech and student bar association fees for summer and fall 2011 ,and spring 2012. Revenues from sales and services of educational activities were realized through the sale of books and materials. Private grant revenues were attributed to a grant with the MacArthur Foundation. Gifts realized were largely related to FY12 scholarships and revenues for professorships that were funded through the operating budget in FY11. This enabled the Law Center to carry restricted revenues for FY 11 professorships into FY12. Endowment income is related to earnings from the state match portion of professorship revenues . Under State and Local grants, once revenues from the final billings are received through an energy grant with the Department of Natural Resources, these will offset expenditures and be recorded in the final quarter.

Operating Budget Development

Campus: Budget Adjustments

Paul M. Hebert Law Center

	Beginning Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Adjusted Operating Budget	% change to Beg Budget
Revenues							
General Fund	6,529,100			(333,530)	(108,445)	6,087,125	-6.8%
Statutory Dedications	401,817					401,817	0.0%
Interim Emergency Board						0	
Interagency Transfers						0	
Interagency Transfers - Federal Stimulus						0	
Self Generated Revenues	15,448,867				900,000	16,348,867	5.8%
Federal Funds						0	
Total Revenues	22,379,784	0	0	(333,530)	791,555	22,837,809	2.0%
Expenditures by Object:							
Salaries	9,842,416			(154,705)		9,687,711	-1.6%
Other Compensation	207,100					207,100	0.0%
Related Benefits	3,182,513			(46,412)		3,136,101	-1.5%
Total Personal Services	13,232,029	0	0	(201,117)	0	13,030,912	-1.5%
Travel	349,250			(28,000)		321,250	-8.0%
Operating Services	3,502,408			(49,413)	400,000	3,852,995	10.0%
Supplies	257,000			(30,000)	100,000	327,000	27.2%
Total Operating Expenses	4,108,658	0	0	(107,413)	500,000	4,501,245	9.6%
Professional Services	131,500			(25,000)	50,000	156,500	19.0%
Other Charges	4,622,597				(108,445)	4,514,152	-2.3%
Debt Services						0	
Interagency Transfers						0	
Total Other Charges	4,754,097	0	0	(25,000)	(58,445)	4,670,652	-1.8%
General Acquisitions	52,000					52,000	0.0%
Library Acquisitions	233,000				350,000	583,000	150.2%
Major Repairs						0	
Total Acquisitions and Major Repairs	285,000	0	0	0	350,000	635,000	122.8%
Total Expenditures	22,379,784	0	0	(333,530)	791,555	22,837,809	2.0%
Expenditures by Function:							
Instruction	9,302,823			(67,413)	42,796	9,278,206	-0.3%
Research	669,584				(2,386)	667,198	-0.4%
Public Service	69,400			(2,000)	2,000	69,400	0.0%
Academic Support (Includes Library)	2,705,137			(95,000)	429,881	3,040,018	12.4%
Academic Expenditures Subtotal	12,746,944	0	0	(164,413)	472,291	13,054,822	
Student Services	1,524,365			(92,705)	(12,048)	1,419,612	-6.9%
Institutional Support	2,196,517			(66,412)	40,072	2,170,177	-1.2%
Scholarships/Fellowships	4,540,997				(108,445)	4,432,552	-2.4%
Plant Operations/Maintenance	1,370,961			(10,000)	399,685	1,760,646	28.4%
Hospital						0	
Transfers out of agency						0	
Athletics						0	
Other						0	
Non-Academic Expenditures Subtotal	9,632,840	0	0	(169,117)	319,264	9,782,987	
Total Expenditures	22,379,784	0	0	(333,530)	791,555	22,837,809	2.0%

Operating Budget Development

Campus:

Paul M. Hebert Law Center

Use next page for Detailed Explanation

Budget Adjustments Narrative

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

Executive Order BJ 2011-25 required a midyear budget cut of \$333,530 during the third quarter. A year end budget reduction of \$108,445 occurred during the end of the fourth quarter. In addition, an additional nine hundred thousand dollars in self-generated revenue was required from an increase in enrollment and an increase in attendees to the Continuing Legal Education seminars.

Report on changes to Significant Funding Issues

Overview of Unrestricted Revenues and Expenditures

Campus: Paul M. Hebert Law Center

	Actual Amount for each Quarter						% Actual to Budget 2011-12
	Operating Budget 2011-12	1st Quarter 2011-12	2nd Quarter 2011-12	3rd Quarter 2011-12	4th Quarter 2011-12	Cumulative Total 2011-12	
Revenues							
General Fund	6,087,125	2,176,368	1,632,275	1,432,156	846,326	6,087,125	100.0%
Statutory Dedications	401,817	58,008	81,840	75,289	168,583	383,720	95.5%
Interim Emergency Board	0					0	
Interagency Transfers	0					0	
Interagency Transfers - Federal Stimulus	0					0	
Self Generated Revenues	16,348,867	8,188,386	4,755,009	2,982,432	283,580	16,209,407	99.1%
Federal Funds	0					0	
TOTAL	22,837,809	10,422,762	6,469,124	4,489,877	1,298,489	22,680,252	99.3%
Expenditures							
by Category							
Salaries	9,687,711	1,863,660	2,578,573	2,615,867	2,420,942	9,479,042	97.8%
Other Compensation	207,100	50,847	50,589	36,239	72,890	210,565	101.7%
Related Benefits	3,136,101	557,956	815,694	836,665	994,721	3,205,036	102.2%
Total Personal Services	13,030,912	2,472,463	3,444,856	3,488,771	3,488,553	12,894,643	99.0%
Travel	321,250	26,198	93,992	101,925	200,337	422,452	131.5%
Operating Services	3,852,995	701,991	699,576	685,349	1,121,101	3,208,017	83.3%
Supplies	327,000	33,061	61,095	43,251	97,809	235,216	71.9%
Total Operating Expenses	4,501,245	761,250	854,663	830,525	1,419,247	3,865,685	85.9%
Professional Services	156,500	36,459	39,602	11,754	112,280	200,095	127.9%
Other Charges	4,514,152	2,288,773	1,303,335	779,619	934,717	5,306,444	117.6%
Debt Services	0					0	
Interagency Transfers	0					0	
Total Other Charges	4,670,652	2,325,232	1,342,937	791,373	1,046,997	5,506,539	117.9%
General Acquisitions	52,000	7,537	2,942	7,541	129,391	147,411	283.5%
Library Acquisitions	583,000	12,264	81,460	64,396	107,854	265,974	45.6%
Major Repairs	0					0	
Total Acquisitions and Major Repairs	635,000	19,801	84,402	71,937	237,245	413,385	65.1%
TOTAL	22,837,809	5,578,746	5,726,858	5,182,606	6,192,042	22,680,252	99.3%

Overview of Unrestricted Revenues and Expenditures

Campus: Paul M. Hebert Law Center

	Actual Amount for each Quarter						% Actual to Budget 2011-12
	Operating Budget 2011-12	1st Quarter 2011-12	2nd Quarter 2011-12	3rd Quarter 2011-12	4th Quarter 2011-12	Cumulative Total 2011-12	
by Function							
Instruction	9,278,206	1,454,926	2,578,401	2,598,934	2,283,264	8,915,525	96.1%
Research	667,198	84,697	77,566	76,930	405,627	644,820	96.6%
Public Service	69,400	11,900	4,894	678	33,238	50,710	73.1%
Academic Support (Includes Library)	3,040,018	471,624	620,531	615,123	1,092,586	2,799,864	92.1%
Academic Expenditures Subtotal	13,054,822	2,023,147	3,281,392	3,291,665	3,814,715	12,410,919	95.1%
Student Services	1,419,612	357,587	339,421	302,004	372,230	1,371,242	96.6%
Institutional Support	2,170,177	526,878	536,208	535,016	662,622	2,260,724	104.2%
Scholarships/Fellowships	4,432,552	2,260,786	1,284,807	758,044	9,298	4,312,935	97.3%
Plant Operations/Maintenance	1,760,646	410,349	285,030	295,877	461,405	1,452,661	82.5%
Hospital	0					0	
Transfers out of agency	0					0	
Athletics	0					0	
Other	0				871,771	871,771	
Non-Academic Expenditures Subtotal	9,782,987	3,555,600	2,445,466	1,890,941	2,377,326	10,269,333	105.0%
TOTAL	22,837,809	5,578,747	5,726,858	5,182,606	6,192,041	22,680,252	99.3%

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

In the aggregate, expenditures were incurred in accordance with revenues collected . A BA-7 was approved in the fourth quarter to increase self-generated revenues budget authority by \$900,000.

Overview of Restricted Funds

Campus: Paul M. Hebert Law Center

	Actual Revenues/Transfers for each Quarter						
	Estimated Revenues & Transfers	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Revenues & Transfers	% Collected
	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12
State Appropriations						0	
Restricted Fees	120,000	68,850	38,070	24,367	47	131,334	109.4%
Sales and Services of Educational Activities	165,000	87,603	771	73,273	10,450	172,097	104.3%
Auxiliaries (List)							
1						0	
2						0	
3						0	
4						0	
5						0	
6						0	
7						0	
8						0	
9						0	
10						0	
11						0	
12						0	
13						0	
14						0	
15						0	
Endowment Income	70,000	27,073	21,613	6,735	54,483	109,904	157.0%
Grants and Contracts							
Federal						0	
State and Local	86,635				86,635	86,635	100.0%
Private	28,201	28,201			0	28,201	100.0%
Indirect Cost Recovered	2,000	271	319	(828)	254	16	0.8%
Gifts	780,000	441,181	58,615	199,990	55,935	755,721	96.9%
Federal Funds						0	
Hospitals							
Hospital - Commercial/Self-Pay						0	
Physician Practice Plans						0	
Medicare						0	
Medicaid						0	
Uncompensated Care Costs (UCC)						0	
All Other Sources	5,000				39,679	39,679	793.6%
TOTAL	1,256,836	653,179	119,388	303,537	247,483	1,323,587	105.3%

Report on Restricted Budget

The restricted fees were associated with the collection of student tech and student bar association fees for summer and fall 2011 ,and spring 2012. Revenues from sales and services of educational activities were realized through the sale of books and materials. Private grant revenues were attributed to a grant with the MacArthur Foundation. Gifts realized were largely related to FY12 scholarships and revenues for professorships that were funded through the operating budget in FY11. This enabled the Law Center to carry restricted revenues for FY 11 professorships into FY12. Endowment income is related to earnings from the state match portion of professorship revenues . Under State and Local grants, once revenues from the final billings are received through an energy grant with the Department of Natural Resources, these will offset expenditures and be recorded in the final quarter.

Overview of Restricted Operations

Campus: Paul M. Hebert Law Center

Show Expenditures As Positive	Actual Amount for each Quarter												
	Acct/Fund Balance 2011-12	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		Revenues 2011-12	Expenses, Transfers, & ICR 2011-12	Fund Balance 2011-12	Revenues 2011-12	Expenses, Transfers, & ICR 2011-12	Fund Balance 2011-12	Revenues 2011-12	Expenses, Transfers, & ICR 2011-12	Fund Balance 2011-12	Revenues 2011-12	Expenses, Transfers, & ICR 2011-12	Fund Balance 2011-12
Revenues													
Restricted State Appropriations		0		0	0		0		0		0		0
Restricted Fees	363,886	68,850	13,188	419,548	38,070	10,892	446,726	24,367	22,052	449,041	47	35,676	413,412
Sales & Svcs of Educ. Activ's	900,238	87,603	30,668	957,173	771	57,595	900,349	73,273	57,063	916,559	10,450	36,331	890,678
Auxiliaries (List)													
1		0		0	0		0		0		0		0
2		0		0	0		0		0		0		0
3		0		0	0		0		0		0		0
4		0		0	0		0		0		0		0
5		0		0	0		0		0		0		0
6		0		0	0		0		0		0		0
7		0		0	0		0		0		0		0
8		0		0	0		0		0		0		0
9		0		0	0		0		0		0		0
10		0		0	0		0		0		0		0
11		0		0	0		0		0		0		0
12		0		0	0		0		0		0		0
13		0		0	0		0		0		0		0
14		0		0	0		0		0		0		0
15		0		0	0		0		0		0		0
Endowment Income	370,076	27,073	23,454	373,695	21,613	25,414	369,894	6,735	17,291	359,338	54,483	(10,802)	424,623
Grants and Contracts													
Federal		0		0	0		0		0		0		0
State and Local		0		0	0		0		86,635	(86,635)	86,635		0
Private		28,201	8,298	19,903	0	9,771	10,132	0	2,322	7,810	0	7,810	0
Indirect Cost Recovered	142,189	271		142,460	319		142,779	(828)		141,951	254	0	142,205
Gifts	7,879	441,181	235,066	213,994	58,615	95,769	176,840	199,990	268,076	108,754	55,935	97,130	67,559
Federal Funds		0		0	0		0		0		0		0
Hospitals													
Hospital - Commercial/Self-Pay		0		0	0		0		0		0		0
Physician Practice Plans		0		0	0		0		0		0		0
Medicare		0		0	0		0		0		0		0
Medicaid		0		0	0		0		0		0		0
Uncompensated Care Costs		0		0	0		0		0		0		0
All Other Sources	217,670	0		217,670	0		217,670	0		217,670	39,679		257,349
TOTAL	2,001,938	653,179	310,674	2,344,443	119,388	199,441	2,264,390	303,537	453,439	2,114,488	247,483	166,145	2,195,826

Overview of Restricted Operations

Campus: Paul M. Hebert Law Center

Report on Restricted Operations

The restricted fees were associated with the collection of student tech and student bar association fees for summer and fall 2011 ,and spring 2012. Revenues from sales and services of educational activities were realized through the sale of books and materials. Private grant revenues were attributed to a grant with the MacArthur Foundation. Gifts realized were largely related to FY12 scholarships and revenues for professorships that were funded through the operating budget in FY11. This enabled the Law Center to carry restricted revenues for FY 11 professorships into FY12. Endowment income is related to earnings from the state match portion of professorship revenues. Under State and Local grants, once revenues from the final billings are received through an energy grant with the Department of Natural Resources, these will offset expenditures and be recorded in the final quarter.



Pennington Biomedical Research Center
LOUISIANA STATE UNIVERSITY SYSTEM

Quarterly Budget Summary Narrative
For the Quarter Ending June 30, 2012

Revenues

Unrestricted revenues reflect the state appropriations mid-year and end of year reductions. Self-generated revenues were realized slightly ahead of budget.

Restricted revenues in the form of grants and contracts finished above expectations for the year. Continued success in obtaining federal funding led to revenues 4% higher than anticipated. The awarding of the LSU-ICON project substantially boosted state grant revenues in the 4th quarter of the year.

Indirect Costs Recovered finished at 116% of budget due in large part to a one-time lump-sum collection of indirect costs from expired fixed price contracts. Otherwise cost recoveries were as expected.

The PBRC Stores Auxiliary revenues were sufficient to allow the Stores to pay their full 3% administrative fee for the first time in three years while still finishing with a surplus.

Expenditures

Unrestricted Related Benefits are over budget due to increased rates instituted at midyear with the shift to a calendar year basis for group health care.

Unrestricted Travel expenditures exceeded budget through informal redirection of operational expenses into this object without formal re-budgeting. This was permitted within individual researcher's accounts so long as total budget was maintained.

Unrestricted Other charges, minimally budgeted, experienced an unusual spike in the fourth quarter due to a one-time allocation of System charges.

Restricted expenditures are within budgetary expectations. Expenditures of indirect cost recoveries exceeded revenues, hence the decreased fund balance in that line item. This spending pattern was necessary to keep the research operations of the Center level in a time of reduced funding.

A handwritten signature in black ink, reading "Steven Heymsfield".

Steven Heymsfield, M.D.
Executive Director

Unrestricted Operations		Actual Amount for each Quarter in 2011-12				
	Adjusted Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Total
Revenues						
General Fund	12,729,398	4,443,744	3,332,808	3,128,507	1,824,339	12,729,398
Statutory Dedications	94,872	13,696	19,323	17,776	39,804	90,599
Interim Emergency Board	0	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0
Interagency Transfers - Federal Stimulus	0	0	0	0	0	0
Self Generated Revenues	825,561	2,127	24,551	60,346	742,810	829,834
Federal Funds	0	0	0	0	0	0
Total Revenues	13,649,831	4,459,567	3,376,682	3,206,629	2,606,953	13,649,831
Expenditures by Object:						
Personal Services	9,306,536	2,036,669	2,748,400	2,702,115	3,066,324	10,553,507
Operating Expenses	4,220,673	720,115	1,034,922	1,341,133	(185,094)	2,911,076
Other Charges	122,602	5,071	23,028	9,947	50,261	88,307
Acquisitions and Major Repairs	0	24,469	37,900	19,612	14,959	96,940
Total Expenditures	13,649,811	2,786,324	3,844,251	4,072,807	2,946,449	13,649,831
Expenditures by Function:						
Academic Expenditures	7,804,195	1,717,753	2,442,096	2,230,081	2,167,268	8,557,198
Non-Academic Expenditures	5,845,636	1,068,572	1,402,154	1,842,726	779,182	5,092,633
Total Expenditures	13,649,831	2,786,324	3,844,251	4,072,807	2,946,449	13,649,831

Restricted Operations

	Acct/Fund Balance	1st Quarter Fund Balance	2nd Quarter Fund Balance	3rd Quarter Fund Balance	4th Quarter Fund Balance
State Appropriations	0	0	0	0	0
Restricted Fees	0	0	0	0	0
Sales and Services of Educational Activities	9,082	9,082	9,082	9,082	3,061
Auxiliaries	427	51,482	222,968	313,384	9,068
Endowment Income	1,660,604	1,660,604	1,660,604	1,660,604	1,660,604
Grants and Contracts	4,651,351	5,263,332	5,222,244	4,850,799	3,718,170
Indirect Cost Recovered	3,244,485	2,898,532	2,442,802	3,575,881	3,103,611
Gifts	1,195,248	1,555,235	1,158,587	714,500	1,091,958
Federal Funds	0	0	0	0	0
Hospitals	0	0	0	0	0
All Other Sources	1,020,186	1,020,681	1,031,471	437,808	166,676
TOTAL	11,781,382	12,458,949	11,747,759	11,562,059	9,753,148

Overview and Analysis of Campus Operations

See attached narrative.

Operating Budget Development

Campus: Pennington Biomedical Research Center Budget Adjustments

	Beginning Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Adjusted Operating Budget	% change to Beg Budget
Revenues							
General Fund	13,331,233			(340,503)	(261,332)	12,729,398	-4.5%
Statutory Dedications	94,872					94,872	0.0%
Interim Emergency Board						0	
Interagency Transfers						0	
Interagency Transfers - Federal Stimulus						0	
Self Generated Revenues	825,561					825,561	0.0%
Federal Funds						0	
Total Revenues	14,251,666	0	0	(340,503)	(261,332)	13,649,831	-4.2%
Expenditures by Object:							
Salaries	7,238,776	15,084		(169,078)	(176,575)	6,908,207	-4.6%
Other Compensation	351,984					351,984	0.0%
Related Benefits	2,113,299	4,525		(35,522)	(35,957)	2,046,345	-3.2%
Total Personal Services	9,704,059	19,609	0	(204,600)	(212,532)	9,306,536	-4.1%
Travel	35,807					35,807	0.0%
Operating Services	3,191,333			(135,903)	(44,112)	3,011,318	-5.6%
Supplies	1,197,845	(19,609)			(4,688)	1,173,548	-2.0%
Total Operating Expenses	4,424,985	(19,609)	0	(135,903)	(48,800)	4,220,673	-4.6%
Professional Services	119,602					119,602	0.0%
Other Charges	3,000					3,000	0.0%
Debt Services						0	
Interagency Transfers						0	
Total Other Charges	122,602	0	0	0	0	122,602	0.0%
General Acquisitions						0	
Library Acquisitions						0	
Major Repairs						0	
Total Acquisitions and Major Repairs	0	0	0	0	0	0	
Total Expenditures	14,251,646	0	0	(340,503)	(261,332)	13,649,811	-4.2%
Expenditures by Function:							
Instruction						0	
Research	5,365,984	58,391		(228,724)		5,195,651	-3.2%
Public Service	233,671					233,671	0.0%
Academic Support (Includes Library)	2,530,564			(155,691)		2,374,873	-6.2%
Academic Expenditures Subtotal	8,130,219	58,391	0	(384,415)	0	7,804,195	-4.0%
Student Services						0	
Institutional Support	1,457,473	(58,391)		179,815	(261,332)	1,317,565	-9.6%
Scholarships/Fellowships						0	
Plant Operations/Maintenance	4,663,974			(135,903)		4,528,071	-2.9%
Hospital						0	
Transfers out of agency						0	
Athletics						0	
Other						0	
Non-Academic Expenditures Subtotal	6,121,447	(58,391)	0	43,912	(261,332)	5,845,636	-4.5%
Total Expenditures	14,251,666	0	0	(340,503)	(261,332)	13,649,831	-4.2%

Operating Budget Development

Campus:

Pennington Biomedical Research Center

Use next page for Detailed Explanation

Budget Adjustments Narrative

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

Executive Order BJ 2011-25 required a midyear budget cut of \$340,503 during the third quarter. A year end budget reduction of \$261,332 occurred during the end of the fourth quarter.

Report on changes to Significant Funding Issues

None.

Overview of Unrestricted Revenues and Expenditures

Campus: Pennington Biomedical Research Center

	Actual Amount for each Quarter						% Actual to Budget 2011-12
	Operating Budget 2011-12	1st Quarter 2011-12	2nd Quarter 2011-12	3rd Quarter 2011-12	4th Quarter 2011-12	Cumulative Total 2011-12	
Revenues							
General Fund	12,729,398	4,443,744	3,332,808	3,128,507	1,824,339	12,729,398	100.0%
Statutory Dedications	94,872	13,696	19,323	17,776	39,804	90,599	95.5%
Interim Emergency Board	0					0	
Interagency Transfers	0					0	
Interagency Transfers - Federal Stimulus	0					0	
Self Generated Revenues	825,561	2,127	24,551	60,346	742,810	829,834	100.5%
Federal Funds	0					0	
TOTAL	13,649,831	4,459,567	3,376,682	3,206,629	2,606,953	13,649,831	100.0%
Expenditures							
by Category							
Salaries	6,908,207	1,798,062	1,929,236	1,801,446	1,731,856	7,260,600	105.1%
Other Compensation	351,984	33,109	47,005	40,388	40,104	160,606	45.6%
Related Benefits	2,046,345	205,498	772,159	860,281	1,294,364	3,132,301	153.1%
Total Personal Services	9,306,536	2,036,669	2,748,400	2,702,115	3,066,324	10,553,507	113.4%
Travel	35,807	15,468	34,340	11,793	41,177	102,778	287.0%
Operating Services	3,011,318	518,477	710,193	915,113	(467,285)	1,676,498	55.7%
Supplies	1,173,548	186,170	290,389	414,227	241,015	1,131,801	96.4%
Total Operating Expenses	4,220,673	720,115	1,034,922	1,341,133	(185,094)	2,911,076	69.0%
Professional Services	119,602	3,260	19,641	2,310	5,020	30,231	25.3%
Other Charges	3,000	1,811	3,387	7,637	45,241	58,076	1935.9%
Debt Services	0					0	
Interagency Transfers	0					0	
Total Other Charges	122,602	5,071	23,028	9,947	50,261	88,307	72.0%
General Acquisitions	0	24,469	37,900	19,612	14,959	96,940	
Library Acquisitions	0					0	
Major Repairs	0					0	
Total Acquisitions and Major Repairs	0	24,469	37,900	19,612	14,959	96,940	
TOTAL	13,649,811	2,786,324	3,844,251	4,072,807	2,946,449	13,649,831	100.0%

Overview of Unrestricted Revenues and Expenditures

Campus: Pennington Biomedical Research Center

	Actual Amount for each Quarter						% Actual to Budget 2011-12
	Operating Budget 2011-12	1st Quarter 2011-12	2nd Quarter 2011-12	3rd Quarter 2011-12	4th Quarter 2011-12	Cumulative Total 2011-12	
by Function							
Instruction	0					0	
Research	5,195,651	1,061,810	1,629,077	1,529,808	1,534,120	5,754,814	110.8%
Public Service	233,671	51,878	72,169	69,260	64,125	257,432	110.2%
Academic Support (Includes Library)	2,374,873	604,064	740,851	631,014	569,023	2,544,953	107.2%
Academic Expenditures Subtotal	7,804,195	1,717,753	2,442,096	2,230,081	2,167,268	8,557,198	109.6%
Student Services	0					0	
Institutional Support	1,317,565	274,174	223,359	378,383	318,564	1,194,480	90.7%
Scholarships/Fellowships	0					0	
Plant Operations/Maintenance	4,528,071	790,909	1,170,731	1,464,331	428,857	3,854,828	85.1%
Hospital	0					0	
Transfers out of agency	0			12	31,761	31,773	
Athletics	0					0	
Other	0	3,488	8,064			11,552	
Non-Academic Expenditures Subtotal	5,845,636	1,068,572	1,402,154	1,842,726	779,182	5,092,633	87.1%
TOTAL	13,649,831	2,786,324	3,844,251	4,072,807	2,946,449	13,649,831	100.0%

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

Revenues and expenditures are within expected parameters.

Overview of Restricted Funds

Campus: Pennington Biomedical Research Center

	Actual Revenues/Transfers for each Quarter						
	Estimated Revenues & Transfers	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Revenues & Transfers	% Collected
	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12
State Appropriations						0	
Restricted Fees						0	
Sales and Services of Educational Activities						0	
Auxiliaries (List)							
1 PBRC Stores	2,434,614	414,019	525,010	699,568	820,112	2,458,710	101.0%
2						0	
3						0	
4						0	
5						0	
6						0	
7						0	
8						0	
9						0	
10						0	
11						0	
12						0	
13						0	
14						0	
15						0	
Endowment Income	855,639	0	0	0	0	0	0.0%
Grants and Contracts							
Federal	19,664,143	4,389,673	5,358,464	6,385,421	4,357,594	20,491,152	104.2%
State and Local	862,916	163,141	116,825	456,418	1,932,631	2,669,015	309.3%
Private	10,366,254	3,277,866	1,863,341	2,155,678	2,856,302	10,153,186	97.9%
Indirect Cost Recovered	6,967,492	1,780,806	1,817,539	2,777,249	1,693,138	8,068,731	115.8%
Gifts	2,352,227	894,757	334,739	217,010	1,096,926	2,543,431	108.1%
Federal Funds						0	
Hospitals							
Hospital - Commercial/Self-Pay						0	
Physician Practice Plans						0	
Medicare						0	
Medicaid						0	
Uncompensated Care Costs (UCC)						0	
All Other Sources	130,400	562	11,020	144,494	363,966	520,042	398.8%
TOTAL	43,633,686	10,920,824	10,026,938	12,835,838	13,120,668	46,904,268	107.5%

Report on Restricted Budget

Overall, restricted revenues are on target.

Overview of Restricted Operations

Campus: Pennington Biomedical Research Center

Show Expenditures As Positive	Actual Amount for each Quarter												
	Acct/Fund Balance 2011-12	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		Revenues 2011-12	Expenses, Transfers, & ICR 2011-12	Fund Balance 2011-12	Revenues 2011-12	Expenses, Transfers, & ICR 2011-12	Fund Balance 2011-12	Revenues 2011-12	Expenses, Transfers, & ICR 2011-12	Fund Balance 2011-12	Revenues 2011-12	Expenses, Transfers, & ICR 2011-12	Fund Balance 2011-12
Revenues													
Restricted State Appropriations		0	0	0	0	0	0	0	0	0	0	0	
Restricted Fees		0	0	0	0	0	0	0	0	0	0	0	
Sales & Svcs of Educ. Activ's	9,082	0	0	9,082	0	0	9,082	0	0	9,082	0	6,021	3,061
Auxiliaries (List)													
1 PBRC Stores	427	414,019	362,964	51,482	525,010	353,524	222,968	699,568	609,152	313,384	820,112	1,124,428	9,068
2		0	0	0	0	0	0	0	0	0	0	0	0
3		0	0	0	0	0	0	0	0	0	0	0	0
4		0	0	0	0	0	0	0	0	0	0	0	0
5		0	0	0	0	0	0	0	0	0	0	0	0
6		0	0	0	0	0	0	0	0	0	0	0	0
7		0	0	0	0	0	0	0	0	0	0	0	0
8		0	0	0	0	0	0	0	0	0	0	0	0
9		0	0	0	0	0	0	0	0	0	0	0	0
10		0	0	0	0	0	0	0	0	0	0	0	0
11		0	0	0	0	0	0	0	0	0	0	0	0
12		0	0	0	0	0	0	0	0	0	0	0	0
13		0	0	0	0	0	0	0	0	0	0	0	0
14		0	0	0	0	0	0	0	0	0	0	0	0
15		0	0	0	0	0	0	0	0	0	0	0	0
Endowment Income	1,660,604	0	0	1,660,604	0	0	1,660,604	0	0	1,660,604	0	0	1,660,604
Grants and Contracts													
Federal	(23,084)	4,389,673	4,669,867	(303,278)	5,358,464	4,827,360	227,825	6,385,421	5,237,914	1,375,332	4,357,594	5,781,520	(48,594)
State and Local	156,345	163,141	191,239	128,247	116,825	290,494	(45,422)	456,418	988,452	(577,456)	1,932,631	1,326,156	29,020
Private	4,518,090	3,277,866	2,357,592	5,438,363	1,863,341	2,261,863	5,039,841	2,155,678	3,142,597	4,052,922	2,856,302	3,171,480	3,737,744
Indirect Cost Recovered	3,244,485	1,780,806	2,126,758	2,898,532	1,817,539	2,273,270	2,442,802	2,777,249	1,644,169	3,575,881	1,693,138	2,165,407	3,103,611
Gifts	1,195,248	894,757	534,770	1,555,235	334,739	731,387	1,158,587	217,010	661,097	714,500	1,096,926	719,468	1,091,958
Federal Funds		0	0	0	0	0	0	0	0	0	0	0	0
Hospitals													
Hospital - Commercial/Self-Pay		0	0	0	0	0	0	0	0	0	0	0	0
Physician Practice Plans		0	0	0	0	0	0	0	0	0	0	0	0
Medicare		0	0	0	0	0	0	0	0	0	0	0	0
Medicaid		0	0	0	0	0	0	0	0	0	0	0	0
Uncompensated Care Costs		0	0	0	0	0	0	0	0	0	0	0	0
All Other Sources	1,020,186	562	67	1,020,681	11,020	230	1,031,471	144,494	738,157	437,808	363,966	635,098	166,676
TOTAL	11,781,382	10,920,824	10,243,257	12,458,949	10,026,938	10,738,128	11,747,759	12,835,838	13,021,538	11,562,059	13,120,668	14,929,579	9,753,148

Overview of Restricted Operations

Campus: Pennington Biomedical Research Center

Report on Restricted Operations

Budget for indirect costs recovered was in excess of expected revenues in anticipation of spending down the fund balance, hence its decline over the first two quarters.

All other funds are within expected parameters.



Date: August 15, 2012

To: William Jenkins, Interim President
LSU System

From: William Richardson, Chancellor
LSU Agricultural Center

Subject: Fourth Quarter Budget Report for FY 2011-2012

With the continued reduction of both State and Federal dollars including a mid-year budget reduction of state appropriations of \$3.4 million, a yearend budget reduction of state appropriations of \$855,044, and shortfall of \$131,921 in Self Statutory Dedications, maintaining AgCenter programs vital to the public is becoming increasingly difficult.

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

High priority programs are generally understaffed with significant gaps in coverage. Transfers have been used to balance staffing where possible, but opportunities are limited because of the technical nature of most positions. In making specific program decisions, key factors will include but not be limited to the program's relevance to the AgCenter mission, impact on the state, economic development potential, industry and clientele support, and extramural funding opportunities. The AgCenter will continue extensive consultation with all constituencies to help work through the budget challenges.

The process is a difficult one. Without a doubt, our ability to deliver the level and range of research and educational programs to which the public is accustomed will be affected. This also will undoubtedly have a negative effect on support for the undergraduate and graduate programs in the College of Agriculture.

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


William B. Richardson, Chancellor

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Unrestricted Operations		Actual Amount for each Quarter in 2011-12				
	Adjusted Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Total
Revenues						
General Fund	62,441,915	22,234,820	16,676,115	14,631,615	8,899,365	62,441,915
Statutory Dedications	10,357,205	5,422,867	1,482,865	973,577	2,345,974	10,225,283
Interim Emergency Board	0	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0
Interagency Transfers - Federal Stimulus	0	0	0	0	0	0
Self Generated Revenues	6,807,967	1,151,453	1,672,062	1,386,841	1,688,889	5,899,245
Federal Funds	13,018,275	2,455,147	3,206,445	2,711,676	2,801,621	11,174,889
Total Revenues	92,625,362	31,264,287	23,037,487	19,703,709	15,735,849	89,741,332
Expenditures by Object:						
Personal Services	72,197,993	19,492,918	19,105,482	18,117,307	16,849,970	73,565,678
Operating Expenses	16,758,376	2,635,443	1,783,492	2,868,897	4,437,486	11,725,318
Other Charges	3,353,168	230,253	2,418,641	233,968	737,403	3,620,266
Acquisitions and Major Repairs	315,825	88,836	222,506	151,834	366,894	830,071
Total Expenditures	92,625,362	22,447,450	23,530,122	21,372,006	22,391,754	89,741,332
Expenditures by Function:						
Academic Expenditures	78,023,697	19,226,341	19,255,389	18,239,032	19,051,602	75,772,364
Non-Academic Expenditures	14,601,665	3,221,109	4,274,734	3,132,974	3,340,152	13,968,969
Total Expenditures	92,625,362	22,447,450	23,530,122	21,372,006	22,391,754	89,741,332

Restricted Operations

	Acct/Fund Balance	1st Quarter Fund Balance	2nd Quarter Fund Balance	3rd Quarter Fund Balance	4th Quarter Fund Balance
State Appropriations	0	0	0	0	0
Restricted Fees	0	0	0	0	0
Sales and Services of Educational Activities	1,270,895	1,519,714	1,600,332	1,499,606	1,329,193
Auxiliaries	0	0	0	0	0
Endowment Income	232,012	226,817	222,412	214,713	214,960
Grants and Contracts	828,095	3,058,268	3,057,609	2,758,265	375,090
Indirect Cost Recovered	5,776,466	6,131,368	6,563,838	6,872,735	7,345,609
Gifts	5,052,527	5,399,473	5,560,896	5,468,660	5,221,907
Federal Funds	0	0	0	0	0
Hospitals	0	0	0	0	0
All Other Sources	6,785,198	6,214,953	9,868,485	8,915,583	6,878,859
TOTAL	19,945,193	22,550,593	26,873,572	25,729,561	21,365,618

Overview and Analysis of Campus Operations

We continue to evaluate all our operations to make most efficient use of resources with the continued budget reductions. Without a doubt, our ability to deliver the level and range of research and educational programs to which the public is accustomed will be affected. This also will undoubtedly have a negative effect on support for the undergraduate and graduate programs in the College of Agriculture. We intend to make every effort to maintain our most critical programs, to remain true to our core mission of improving the lives of Louisiana citizens and to provide the most we can for every dollar invested in the LSU AgCenter.

Operating Budget Development

Campus:
Budget Adjustments

LSU Agricultural Center

	Beginning Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Adjusted Operating Budget	% change to Beg Budget
Revenues							
General Fund	66,704,460			(3,407,501)	(855,044)	62,441,915	-6.4%
Statutory Dedications	10,357,205					10,357,205	0.0%
Interim Emergency Board						0	
Interagency Transfers						0	
Interagency Transfers - Federal Stimulus						0	
Self Generated Revenues	6,807,967					6,807,967	0.0%
Federal Funds	13,018,275					13,018,275	0.0%
Total Revenues	96,887,907	0	0	(3,407,501)	(855,044)	92,625,362	-4.4%
Expenditures by Object:							
Salaries	48,003,934	(120,765)	(19,363)	(2,029,884)	(349,731)	45,484,191	-5.2%
Other Compensation	1,640,959	71,258	(9,186)	(130,879)	21,000	1,593,152	-2.9%
Related Benefits	26,025,263	12,887		(717,501)	(200,000)	25,120,649	-3.5%
Total Personal Services	75,670,156	(36,620)	(28,549)	(2,878,263)	(528,731)	72,197,993	-4.6%
Travel	1,494,573			(57,518)	(500)	1,436,555	-3.9%
Operating Services	9,318,176	27,801	27,956	(169,004)	(362,360)	8,842,569	-5.1%
Supplies	6,631,536	8,819	593	(174,994)	13,297	6,479,251	-2.3%
Total Operating Expenses	17,444,285	36,620	28,549	(401,515)	(349,563)	16,758,376	-3.9%
Professional Services	381,157			(33,143)		348,014	-8.7%
Other Charges	697,784			(31,259)		666,525	-4.5%
Debt Services						0	
Interagency Transfers	2,338,629					2,338,629	0.0%
Total Other Charges	3,417,570	0	0	(64,402)	0	3,353,168	-1.9%
General Acquisitions	355,896			(63,321)	23,250	315,825	-11.3%
Library Acquisitions						0	
Major Repairs						0	
Total Acquisitions and Major Repairs	355,896	0	0	(63,321)	23,250	315,825	-11.3%
Total Expenditures	96,887,907	0	0	(3,407,501)	(855,044)	92,625,362	-4.4%
Expenditures by Function:							
Instruction						0	
Research	42,547,687	0	0	(1,672,082)	(374,962)	40,500,643	-4.8%
Public Service	36,134,464			(1,292,064)	(391,596)	34,450,804	-4.7%
Academic Support (Includes Library)	3,072,250					3,072,250	0.0%
Academic Expenditures Subtotal	81,754,401	0	0	(2,964,146)	(766,558)	78,023,697	
Student Services						0	
Institutional Support	11,135,499			(443,355)	(88,486)	10,603,658	-4.8%
Scholarships/Fellowships						0	
Plant Operations/Maintenance	3,998,007					3,998,007	0.0%
Hospital						0	
Transfers out of agency						0	
Athletics						0	
Other						0	
Non-Academic Expenditures Subtotal	15,133,506	0	0	(443,355)	(88,486)	14,601,665	
Total Expenditures	96,887,907	0	0	(3,407,501)	(855,044)	92,625,362	-4.4%

Use next page for Detailed Explanation

Budget Adjustments Narrative

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

1st Quarter: Routine budget adjustments only. No operational funds from non-academic to academic units.
2nd Quarter: Routine budget adjustments only. No operational funds from non-academic to academic units. Outstanding mid-year budget cut of 3.4 million of state general fund.
3rd Quarter: Mid-year state general fund budget reduction of \$3,407,501 and routine budget adjustments are reflected above. No operational funds from non-academic to academic units.
4th Quarter: Yearend state general fund budget reduction of \$855,044 and routine budget adjustments are reflected above. No operational funds from non-academic to academic units.

Report on changes to Significant Funding Issues

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

Overview of Unrestricted Revenues and Expenditures

Campus: **LSU Agricultural Center**

	Actual Amount for each Quarter						% Actual to Budget 2011-12
	Operating Budget 2011-12	1st Quarter 2011-12	2nd Quarter 2011-12	3rd Quarter 2011-12	4th Quarter 2011-12	Cumulative Total 2011-12	
Revenues							
General Fund	62,441,915	22,234,820	16,676,115	14,631,615	8,899,365	62,441,915	100.0%
Statutory Dedications	10,357,205	5,422,867	1,482,865	973,577	2,345,974	10,225,283	98.7%
Interim Emergency Board	0					0	
Interagency Transfers	0					0	
Interagency Transfers - Federal Stimulus	0					0	
Self Generated Revenues	6,807,967	1,151,453	1,672,062	1,386,841	1,688,889	5,899,245	86.7%
Federal Funds	13,018,275	2,455,147	3,206,445	2,711,676	2,801,621	11,174,889	85.8%
TOTAL	92,625,362	31,264,287	23,037,487	19,703,709	15,735,849	89,741,332	96.9%
Expenditures							
by Category							
Salaries	45,484,191	12,260,945	12,052,953	11,989,986	10,263,192	46,567,076	102.4%
Other Compensation	1,593,152	596,404	532,055	490,844	509,847	2,129,150	133.6%
Related Benefits	25,120,649	6,635,569	6,520,474	5,636,477	6,076,931	24,869,452	99.0%
Total Personal Services	72,197,993	19,492,918	19,105,482	18,117,307	16,849,970	73,565,678	101.9%
Travel	1,436,555	258,658	264,217	289,007	402,167	1,214,048	84.5%
Operating Services	8,842,569	1,488,885	361,266	1,453,242	1,915,606	5,218,998	59.0%
Supplies	6,479,251	887,900	1,158,010	1,126,648	2,119,714	5,292,272	81.7%
Total Operating Expenses	16,758,376	2,635,443	1,783,492	2,868,897	4,437,486	11,725,318	70.0%
Professional Services	348,014	155,255	56,687	114,896	535,785	862,623	247.9%
Other Charges	666,525	74,998	23,325	119,072	201,618	419,014	62.9%
Debt Services	0					0	
Interagency Transfers	2,338,629		2,338,629			2,338,629	100.0%
Total Other Charges	3,353,168	230,253	2,418,641	233,968	737,403	3,620,266	108.0%
General Acquisitions	315,825	83,209	199,006	143,419	365,706	791,340	250.6%
Library Acquisitions	0					0	
Major Repairs	0	5,627	23,500	8,415	1,188	38,730	
Total Acquisitions and Major Repairs	315,825	88,836	222,506	151,834	366,894	830,071	262.8%
TOTAL	92,625,362	22,447,450	23,530,122	21,372,006	22,391,754	89,741,332	96.9%

Overview of Unrestricted Revenues and Expenditures

Campus: **LSU Agricultural Center**

	Actual Amount for each Quarter						% Actual to Budget 2011-12
	Operating Budget 2011-12	1st Quarter 2011-12	2nd Quarter 2011-12	3rd Quarter 2011-12	4th Quarter 2011-12	Cumulative Total 2011-12	
by Function							
Instruction	0					0	
Research	40,500,643	10,533,569	10,834,252	9,547,813	9,036,443	39,952,077	98.6%
Public Service	34,450,804	7,830,025	7,604,317	7,962,273	9,024,863	32,421,477	94.1%
Academic Support (Includes Library)	3,072,250	862,747	816,820	728,946	990,296	3,398,809	110.6%
Academic Expenditures Subtotal	78,023,697	19,226,341	19,255,389	18,239,032	19,051,602	75,772,364	97.1%
Student Services	0					0	
Institutional Support	10,603,658	2,216,087	3,252,142	2,135,983	2,266,066	9,870,279	93.1%
Scholarships/Fellowships	0					0	
Plant Operations/Maintenance	3,998,007	1,004,533	1,019,571	990,852	1,005,518	4,020,474	100.6%
Hospital	0					0	
Transfers out of agency	0					0	
Athletics	0					0	
Other	0	489	3,021	6,139	68,568	78,216	
Non-Academic Expenditures Subtotal	14,601,665	3,221,109	4,274,734	3,132,974	3,340,152	13,968,969	95.7%
TOTAL	92,625,362	22,447,450	23,530,122	21,372,006	22,391,754	89,741,332	96.9%

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

1st: No significant variance noted.
 2nd: No significant variance noted.
 3rd: No significant variance noted.
 4th: Shortage in State collections of SELF resulting in a AgCenter shortfall of \$ 131,921.47 in statutory dedicated funds..

Overview of Restricted Funds

Campus: LSU Agricultural Center

	Actual Revenues/Transfers for each Quarter						
	Estimated Revenues & Transfers	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Revenues & Transfers	% Collected
	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12
State Appropriations						0	
Restricted Fees						0	
Sales and Services of Educational Activities	1,230,000	463,667	241,735	110,529	357,346	1,173,277	95.4%
Auxiliaries (List)							
1						0	
2						0	
3						0	
4						0	
5						0	
6						0	
7						0	
8						0	
9						0	
10						0	
11						0	
12						0	
13						0	
14						0	
15						0	
Endowment Income	70,000	16,339	32,415	26,981	37,407	113,142	161.6%
Grants and Contracts							
Federal	8,500,000	1,199,371	1,998,812	2,315,387	4,702,966	10,216,537	120.2%
State and Local	13,000,000	4,598,797	4,084,771	3,045,962	1,438,176	13,167,706	101.3%
Private	6,000,000	3,010,104	1,030,217	1,371,518	171,389	5,583,228	93.1%
Indirect Cost Recovered	2,000,000	644,805	746,098	710,680	932,869	3,034,452	151.7%
Gifts	2,700,000	826,545	795,676	517,217	800,384	2,939,822	108.9%
Federal Funds						0	
Hospitals							
Hospital - Commercial/Self-Pay						0	
Physician Practice Plans						0	
Medicare						0	
Medicaid						0	
Uncompensated Care Costs (UCC)						0	
All Other Sources	4,500,000	153,123	6,204,438	367,678	2,455,268	9,180,507	204.0%
TOTAL	38,000,000	10,912,751	15,134,163	8,465,953	10,895,805	45,408,671	119.5%

Report on Restricted Budget

1st Quarter: Restricted revenues are where expected.
2nd Quarter: Restricted revenues are where expected.
3rd Quarter: Restricted revenues are where expected.
4th Quarter: Restricted revenues are where expected.

Overview of Restricted Operations

Campus: LSU Agricultural Center

Show Expenditures As Positive	Actual Amount for each Quarter												
	Acct/Fund Balance 2011-12	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		Revenues 2011-12	Expenses, Transfers, & ICR 2011-12	Fund Balance 2011-12	Revenues 2011-12	Expenses, Transfers, & ICR 2011-12	Fund Balance 2011-12	Revenues 2011-12	Expenses, Transfers, & ICR 2011-12	Fund Balance 2011-12	Revenues 2011-12	Expenses, Transfers, & ICR 2011-12	Fund Balance 2011-12
Revenues													
Restricted State Appropriations		0		0	0		0		0		0	0	
Restricted Fees		0		0	0		0		0		0	0	
Sales & Svcs of Educ. Activ's	1,270,895	463,667	214,848	1,519,714	241,735	161,117	1,600,332	110,529	211,255	1,499,606	357,346	527,758	1,329,193
Auxiliaries (List)													
1		0		0	0		0		0		0	0	0
2		0		0	0		0		0		0	0	0
3		0		0	0		0		0		0	0	0
4		0		0	0		0		0		0	0	0
5		0		0	0		0		0		0	0	0
6		0		0	0		0		0		0	0	0
7		0		0	0		0		0		0	0	0
8		0		0	0		0		0		0	0	0
9		0		0	0		0		0		0	0	0
10		0		0	0		0		0		0	0	0
11		0		0	0		0		0		0	0	0
12		0		0	0		0		0		0	0	0
13		0		0	0		0		0		0	0	0
14		0		0	0		0		0		0	0	0
15		0		0	0		0		0		0	0	0
Endowment Income	232,012	16,339	21,534	226,817	32,415	36,820	222,412	26,981	34,680	214,713	37,407	37,161	214,960
Grants and Contracts													
Federal	(216,433)	1,199,371	2,100,383	(1,117,445)	1,998,812	2,028,751	(1,147,384)	2,315,387	2,471,212	(1,303,208)	4,702,966	3,430,259	(30,502)
State and Local	401,277	4,598,797	3,121,862	1,878,212	4,084,771	3,749,135	2,213,848	3,045,962	3,209,723	2,050,087	1,438,176	3,909,482	(421,220)
Private	643,251	3,010,104	1,355,854	2,297,501	1,030,217	1,336,572	1,991,145	1,371,518	1,351,277	2,011,387	171,389	1,355,965	826,811
Indirect Cost Recovered	5,776,466	644,805	289,903	6,131,368	746,098	313,628	6,563,838	710,680	401,783	6,872,735	932,869	459,995	7,345,609
Gifts	5,052,527	826,545	479,599	5,399,473	795,676	634,253	5,560,896	517,217	609,454	5,468,660	800,384	1,047,137	5,221,907
Federal Funds		0		0	0		0		0		0	0	0
Hospitals													
Hospital - Commercial/Self-Pay		0		0	0		0		0		0	0	0
Physician Practice Plans		0		0	0		0		0		0	0	0
Medicare		0		0	0		0		0		0	0	0
Medicaid		0		0	0		0		0		0	0	0
Uncompensated Care Costs		0		0	0		0		0		0	0	0
All Other Sources	6,785,198	153,123	723,368	6,214,953	6,204,438	2,550,906	9,868,485	367,678	1,320,580	8,915,583	2,455,268	4,491,992	6,878,859
TOTAL	19,945,193	10,912,751	8,307,351	22,550,593	15,134,163	10,811,183	26,873,572	8,465,953	9,609,964	25,729,561	10,895,805	15,259,748	21,365,618

Overview of Restricted Operations

Campus: LSU Agricultural Center

Report on Restricted Operations

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

August 17, 2012

Dr. William Jenkins
Interim President
Louisiana State University System
3810 West Lakeshore Drive
Baton Rouge, LA 70808

Dear President Jenkins:

As requested, here are my comments regarding the fourth quarter budget report ending June 30, 2012. The budget documents for our current fiscal year are attached.

Comments on Fiscal Year 2011-2012 Budget

This final financial report for the FY 11-12 year includes the mid-year and end-of-year budget reductions which total \$727,381 for the year. In addition, this campus also had to absorb a further reduction of funding of \$28,650 from the State because the revenues to support the SELF fund (Statutory Dedication) did not materialize. The SELF funding reduction is not considered to be an "official" budget cut, but it is still a loss of funding. The total loss of state funding for this campus for the year is thus \$756,031.

These two budget cuts have had a significantly damaging effect upon the campus, and while we have tried to insulate the instructional departments from the reductions, we are no longer able to do so. We froze (with some few exceptions) all expenditures in all departments in the final months of the fiscal year in order to meet the financial reduction caused by the end of the year budget reduction and the loss of SELF funds.

The decline of on-campus enrollment over the past several years has hit our restricted fund balances, as fewer fees are being collected and revenues from food services and the bookstore are lower. We have made significant changes to our recruiting and enrolling process this summer and view the decline to be short term in nature.

Even though LSUS has the authority under the GRAD Act to carry forward unexpended funds from one year to the next, LSUS closed out FY 11-12 with no carry forward funds. We had hoped to start doing so this year, and to use those funds for specific projects or to offset budget issues, but with the two major reductions in FY 11-12 this was not possible.

These severe financial problems over the last several years have brought on the serious problem of "brain drain" as faculty and professional staff have left or are leaving for jobs that can provide better salaries and the chance for annual salary increases. For our students, the impact has been larger class sizes and fewer class sections.

LSU Shreveport continues to meet all the requirements and mandates of the GRAD Act, but the anticipated rewards for doing so have not materialized. Since 2008, state appropriations to LSU Shreveport have continually been reduced. Although student tuition increases have added self-generated funds to our budget, they are only worth approximately 70 cents on the dollar as every University discounts their tuition dollars by offering scholarships or tuition waivers. Even with the increases in tuition, LSUS has lost revenue overall as our budget has gone from \$32 million in FY 2008-09 to \$28.9 Million in FY 2012-13. During this same period, LSU Shreveport has also sustained additional mid-year budget cuts/reductions of \$3.5 million.

We are very appreciative of the LSU System and the LSU campus for their support in developing the LSU Shreveport Commitment Plan and the first phases of this plan have been put in place and are operational for the fall 2012 semester.

Just an additional note, our campus helped out the LSU Law Center by transferring \$400,000 of our appropriated budget (self-generated revenues) to help with their budget situation.

Sincerely,



Paul D. Sisson
Interim Chancellor

Unrestricted Operations		Actual Amount for each Quarter in 2011-12				
	Adjusted Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Total
Revenues						
General Fund	10,767,589	3,831,656	1,915,828	2,638,862	2,381,243	10,767,589
Statutory Dedications	636,149	91,838	88,237	160,526	266,898	607,499
Interim Emergency Board	0	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0
Interagency Transfers - Federal Stimulus	0	0	0	0	0	0
Self Generated Revenues	18,343,752	10,814,209	1,012,948	3,171,053	3,144,202	18,142,412
Federal Funds	0	0	0	0	0	0
Total Revenues	29,747,490	14,737,703	3,017,013	5,970,441	5,792,343	29,517,500
Expenditures by Object:						
Personal Services	22,860,281	5,420,295	6,046,067	5,603,981	4,847,642	21,917,985
Operating Expenses	2,682,185	1,073,298	610,186	474,618	417,949	2,576,051
Other Charges	4,077,724	2,785,789	266,621	1,520,316	208,578	4,781,304
Acquisitions and Major Repairs	127,300	22,272	108,394	85,513	25,981	242,160
Total Expenditures	29,747,490	9,301,654	7,031,268	7,684,428	5,500,150	29,517,500
Expenditures by Function:						
Academic Expenditures	17,429,441	4,099,975	4,718,231	4,298,967	3,282,636	16,399,809
Non-Academic Expenditures	12,318,049	5,201,679	2,313,037	3,385,461	2,217,514	13,117,691
Total Expenditures	29,747,490	9,301,654	7,031,268	7,684,428	5,500,150	29,517,500

Restricted Operations

	Acct/Fund Balance	1st Quarter Fund Balance	2nd Quarter Fund Balance	3rd Quarter Fund Balance	4th Quarter Fund Balance
State Appropriations	0	0	0	0	0
Restricted Fees	1,675,243	2,039,010	1,967,423	1,847,429	1,459,224
Sales and Services of Educational Activities	0	0	0	0	0
Auxiliaries	1,659,962	1,883,008	1,787,934	1,535,737	1,379,081
Endowment Income	0	0	0	0	0
Grants and Contracts	1,744,068	(2,575)	1,062,705	201,629	1,375,893
Indirect Cost Recovered	764,235	763,635	762,535	761,924	850,340
Gifts	155,594	153,574	156,553	172,496	171,954
Federal Funds	0	(610,165)	(16,743)	(12,858)	(1,873)
Hospitals	0	0	0	0	0
All Other Sources	217,487	292,254	317,907	332,928	328,923
TOTAL	6,216,590	4,518,740	6,038,313	4,839,284	5,563,541

Overview and Analysis of Campus Operations

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Operating Budget Development

Campus: Budget Adjustments

LSU Shreveport

	Beginning Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Adjusted Operating Budget	% change to Beg Budget
Revenues							
General Fund	11,494,970			(587,204)	(140,177)	10,767,589	-6.3%
Statutory Dedications	636,149				0	636,149	0.0%
Interim Emergency Board						0	
Interagency Transfers						0	
Interagency Transfers - Federal Stimulus						0	
Self Generated Revenues	18,743,752				(400,000)	18,343,752	-2.1%
Federal Funds						0	
Total Revenues	30,874,871	0	0	(587,204)	(540,177)	29,747,490	-3.7%
Expenditures by Object:							
Salaries	16,169,482					16,169,482	0.0%
Other Compensation	567,014				(100,000)	467,014	-17.6%
Related Benefits	6,423,785				(200,000)	6,223,785	-3.1%
Total Personal Services	23,160,281	0	0	0	(300,000)	22,860,281	-1.3%
Travel	90,902					90,902	0.0%
Operating Services	2,365,623			(434,641)	(40,177)	1,890,805	-20.1%
Supplies	700,478					700,478	0.0%
Total Operating Expenses	3,157,003	0	0	(434,641)	(40,177)	2,682,185	-15.0%
Professional Services	254,448					254,448	0.0%
Other Charges	3,296,776			(102,563)	(100,000)	3,094,213	-6.1%
Debt Services						0	
Interagency Transfers	829,063				(100,000)	729,063	-12.1%
Total Other Charges	4,380,287	0	0	(102,563)	(200,000)	4,077,724	-6.9%
General Acquisitions						0	
Library Acquisitions	177,300			(50,000)		127,300	-28.2%
Major Repairs						0	
Total Acquisitions and Major Repairs	177,300	0	0	(50,000)	0	127,300	-28.2%
Total Expenditures	30,874,871	0	0	(587,204)	(540,177)	29,747,490	-3.7%
Expenditures by Function:							
Instruction	14,462,339			(50,000)	(200,000)	14,212,339	-1.7%
Research	80,708				(40,177)	40,531	-49.8%
Public Service	0					0	
Academic Support (Includes Library)	3,376,571			(100,000)	(100,000)	3,176,571	-5.9%
Academic Expenditures Subtotal	17,919,618	0	0	(150,000)	(340,177)	17,429,441	-2.7%
Student Services	2,030,010					2,030,010	0.0%
Institutional Support	4,649,987			(200,000)		4,449,987	-4.3%
Scholarships/Fellowships	3,197,476			(102,563)		3,094,913	-3.2%
Plant Operations/Maintenance	3,003,139			(134,641)	(200,000)	2,668,498	-11.1%
Hospital						0	
Transfers out of agency	74,641					74,641	0.0%
Athletics						0	
Other						0	
Non-Academic Expenditures Subtotal	12,955,253	0	0	(437,204)	(200,000)	12,318,049	-4.9%
Total Expenditures	30,874,871	0	0	(587,204)	(540,177)	29,747,490	-3.7%

Use next page for Detailed Explanation

Budget Adjustments Narrative

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

Actual budget cut for 4th quarter was \$140,177. LSUS transferred \$400,000 in self-generated budget authority to the LSU Law Center.

It should also be noted that the State did not completely fund the SELF Fund in Statutory Dedications. The State did not fund \$28,650 for this year, thus this was an unofficial budget reduction.

Report on changes to Significant Funding Issues

Overview of Unrestricted Revenues and Expenditures

Campus: **LSU Shreveport**

	Actual Amount for each Quarter						% Actual to Budget 2011-12
	Operating Budget 2011-12	1st Quarter 2011-12	2nd Quarter 2011-12	3rd Quarter 2011-12	4th Quarter 2011-12	Cumulative Total 2011-12	
Revenues							
General Fund	10,767,589	3,831,656	1,915,828	2,638,862	2,381,243	10,767,589	100.0%
Statutory Dedications	636,149	91,838	88,237	160,526	266,898	607,499	95.5%
Interim Emergency Board	0					0	
Interagency Transfers	0					0	
Interagency Transfers - Federal Stimulus	0					0	
Self Generated Revenues	18,343,752	10,814,209	1,012,948	3,171,053	3,144,202	18,142,412	98.9%
Federal Funds	0					0	
TOTAL	29,747,490	14,737,703	3,017,013	5,970,441	5,792,343	29,517,500	99.2%
Expenditures							
by Category							
Salaries	16,169,482	4,059,473	4,107,936	4,134,736	3,133,177	15,435,322	95.5%
Other Compensation	467,014	97,073	103,937	110,143	103,503	414,656	88.8%
Related Benefits	6,223,785	1,263,749	1,834,194	1,359,102	1,610,962	6,068,007	97.5%
Total Personal Services	22,860,281	5,420,295	6,046,067	5,603,981	4,847,642	21,917,985	95.9%
Travel	90,902	16,094	42,771	13,469	22,829	95,163	104.7%
Operating Services	1,890,805	740,813	404,689	389,496	245,035	1,780,033	94.1%
Supplies	700,478	316,391	162,726	71,653	150,085	700,855	100.1%
Total Operating Expenses	2,682,185	1,073,298	610,186	474,618	417,949	2,576,051	96.0%
Professional Services	254,448	27,782	31,283	36,237	60,507	155,809	61.2%
Other Charges	3,094,213	2,096,584	235,338	1,458,694	112,686	3,903,302	126.1%
Debt Services	0					0	
Interagency Transfers	729,063	661,423	0	25,385	35,385	722,193	99.1%
Total Other Charges	4,077,724	2,785,789	266,621	1,520,316	208,578	4,781,304	117.3%
General Acquisitions	0	10,931	12,666	45,508	10,190	79,295	
Library Acquisitions	127,300	11,341	95,728	40,005	15,791	162,865	127.9%
Major Repairs	0					0	
Total Acquisitions and Major Repairs	127,300	22,272	108,394	85,513	25,981	242,160	190.2%
TOTAL	29,747,490	9,301,654	7,031,268	7,684,428	5,500,150	29,517,500	99.2%

Overview of Unrestricted Revenues and Expenditures

Campus: **LSU Shreveport**

	Actual Amount for each Quarter						% Actual to Budget 2011-12
	Operating Budget 2011-12	1st Quarter 2011-12	2nd Quarter 2011-12	3rd Quarter 2011-12	4th Quarter 2011-12	Cumulative Total 2011-12	
by Function							
Instruction	14,212,339	3,280,471	3,858,836	3,579,936	2,471,344	13,190,587	92.8%
Research	40,531	13,000	5,598	9,902	9,198	37,698	93.0%
Public Service	0	0	0	0	0	0	
Academic Support (Includes Library)	3,176,571	806,504	853,797	709,129	802,094	3,171,524	99.8%
Academic Expenditures Subtotal	17,429,441	4,099,975	4,718,231	4,298,967	3,282,636	16,399,809	94.1%
Student Services	2,030,010	550,078	507,322	469,231	485,356	2,011,987	99.1%
Institutional Support	4,449,987	1,450,260	1,026,938	914,842	1,307,901	4,699,941	105.6%
Scholarships/Fellowships	3,094,913	2,096,584	235,338	1,458,694	21,596	3,812,212	123.2%
Plant Operations/Maintenance	2,668,498	1,104,757	543,439	542,694	402,661	2,593,551	97.2%
Hospital	0	0				0	
Transfers out of agency	74,641	0				0	0.0%
Athletics	0	0				0	
Other	0	0				0	
Non-Academic Expenditures Subtotal	12,318,049	5,201,679	2,313,037	3,385,461	2,217,514	13,117,691	106.5%
TOTAL	29,747,490	9,301,654	7,031,268	7,684,428	5,500,150	29,517,500	99.2%

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

By function all expenditures were within normal ranges, however, while Scholarships stayed within their budget, fee exemptions for the Early Start program and for Non-Residents increased significantly.

Library Acquisitions exceeded their budget, but the Library stayed within their overall budget.

Note that Statutory Dedications were short \$28,650 as the State did not have sufficient funds to provide 100% funding of the SELF Fund.

Overview of Restricted Funds

Campus: LSU Shreveport

	Actual Revenues/Transfers for each Quarter						
	Estimated Revenues & Transfers	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Revenues & Transfers	% Collected
	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12
State Appropriations						0	
Restricted Fees	1,210,197	618,982	191,790	246,333	11,154	1,068,259	88.3%
Sales and Services of Educational Activities						0	
Auxiliaries (List)							
1 - University Center - Student Fees	303,607	142,124	42,630	57,019	(130)	241,643	79.6%
2 - University Center - Self Generated	140,434	33,935	28,010	26,599	21,339	109,883	78.2%
3 - Food Service	348,728	76,773	85,843	80,552	69,805	312,973	89.7%
4 - Bookstore	1,708,950	643,689	80,746	503,403	149,558	1,377,396	80.6%
5 - University Court Apartments - Lease	1,000	1,016	17	18	40	1,091	109.1%
6 - Athletics - Self Generated	115,576	3,235	11,364	49,507	81,717	145,823	126.2%
7 - Athletics - Student Fees	1,218,942	663,629	199,325	266,332	(439)	1,128,847	92.6%
8 - Athletics - GF Transfer	0	0				0	
9						0	
10						0	
11						0	
12						0	
13						0	
14						0	
15						0	
Endowment Income						0	
Grants and Contracts							
Federal	1,849,000	196,916	364,158	413,866	557,845	1,532,785	82.9%
State and Local	4,000,000	243,507	1,609,460	383,386	1,647,064	3,883,417	97.1%
Private	1,870,000	534,356	535,145	836,313	1,107,763	3,013,577	161.2%
Indirect Cost Recovered	60,000	0	0		86,105	86,105	143.5%
Gifts	170,000	67,550	7,129	76,400	10,008	161,087	94.8%
Federal Funds	6,700,000	2,421,720	597,171	2,784,547	271,954	6,075,392	90.7%
Hospitals							
Hospital - Commercial/Self-Pay						0	
Physician Practice Plans						0	
Medicare						0	
Medicaid						0	
Uncompensated Care Costs (UCC)						0	
All Other Sources	184,000	103,285	51,937	58,538	49,453	263,213	143.1%
TOTAL	19,880,434	5,750,718	3,804,725	5,782,813	4,063,236	19,401,492	97.6%

Report on Restricted Budget

Funds regarding student fees or sales were down due to on-campus enrollment decline. With the exception of Athletic Self Generated funds, as the Athletic Department raised additional revenue from donations this year.

Private donations this year exceeded expectations. A new project this years was to raise funds necessary for the renovation of a building for our Public Radio Station Office/Studio complex.

Overview of Restricted Operations

Campus: LSU Shreveport

Show Expenditures As Positive	Actual Amount for each Quarter												
	Acct/Fund Balance 2010-11	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		Revenues 2011-12	Expenses, Transfers, & ICR 2011-12	Fund Balance 2011-12	Revenues 2011-12	Expenses, Transfers, & ICR 2011-12	Fund Balance 2011-12	Revenues 2011-12	Expenses, Transfers, & ICR 2011-12	Fund Balance 2011-12	Revenues 2011-12	Expenses, Transfers, & ICR 2011-12	Fund Balance 2011-12
Revenues													
Restricted State Appropriations		0		0	0		0		0		0		0
Restricted Fees	1,675,243	618,982	255,215	2,039,010	191,790	263,377	1,967,423	246,333	366,327	1,847,429	11,154	399,359	1,459,224
Sales & Svcs of Educ. Activ's		0		0	0		0		0		0		0
Auxiliaries (List)													
1 - University Center - Student Fees	0	142,124	81,001	61,122	42,630	94,226	9,527	57,019	66,546	(0)	(130)	(130)	(0)
2 - University Center - Self Generated	0	33,935	0	33,935	28,010	0	61,945	26,599	63,080	25,464	21,339	46,803	0
3 - Food Service	(388,984)	76,773	85,742	(397,953)	85,843	114,072	(426,182)	80,552	82,527	(428,157)	69,805	100,031	(458,383)
4 - Bookstore	1,839,386	643,689	727,546	1,755,529	80,746	90,479	1,745,796	503,403	604,384	1,644,815	149,558	100,710	1,693,663
5 - University Court Apartments - Lease	38,917	1,016	0	39,933	17	0	39,950	18	0	39,968	40	0	40,008
6 - Athletics - Self Generated	81,714	3,235	29,671	55,278	11,364	0	66,642	49,507	17,280	98,869	81,717	180,586	0
7 - Athletics - Student Fees	88,929	663,629	417,396	335,163	199,325	244,232	290,256	266,332	401,810	154,778	(439)	50,546	103,793
8 - Athletics - GF Transfer	0	0	0	0	0		0	0		0	0		0
9		0		0	0		0	0		0	0		0
10		0		0	0		0	0		0	0		0
11		0		0	0		0	0		0	0		0
12		0		0	0		0	0		0	0		0
13		0		0	0		0	0		0	0		0
14		0		0	0		0	0		0	0		0
15		0		0	0		0	0		0	0		0
Endowment Income		0		0	0		0	0		0	0		0
Grants and Contracts													
Federal	72,125	196,916	382,390	(113,349)	364,158	402,869	(152,060)	413,866	151,008	110,798	557,845	596,508	72,135
State and Local	546,815	243,507	1,716,468	(926,146)	1,609,460	357,822	325,492	383,386	1,561,681	(852,803)	1,647,064	607,881	186,380
Private	1,125,129	534,356	622,565	1,036,920	535,145	682,792	889,273	836,313	781,952	943,634	1,107,763	934,019	1,117,378
Indirect Cost Recovered	764,235	0	600	763,635	0	1,100	762,535	0	611	761,924	86,105	(2,311)	850,340
Gifts	155,594	67,550	69,570	153,574	7,129	4,150	156,553	76,400	60,457	172,496	10,008	10,550	171,954
Federal Funds	0	2,421,720	3,031,885	(610,165)	597,171	3,749	(16,743)	2,784,547	2,780,662	(12,858)	271,954	260,969	(1,873)
Hospitals													
Hospital - Commercial/Self-Pay		0		0	0		0	0		0	0		0
Physician Practice Plans		0		0	0		0	0		0	0		0
Medicare		0		0	0		0	0		0	0		0
Medicaid		0		0	0		0	0		0	0		0
Uncompensated Care Costs		0		0	0		0	0		0	0		0
All Other Sources	217,487	103,285	28,518	292,254	51,937	26,285	317,907	58,538	43,517	332,928	49,453	53,458	328,923
TOTAL	6,216,590	5,750,718	7,448,568	4,518,740	3,804,725	2,285,152	6,038,313	5,782,813	6,981,842	4,839,284	4,063,236	3,338,979	5,563,541

Overview of Restricted Operations

Campus: LSU Shreveport

Report on Restricted Operations

Fund balances have decreased from FY 10-11 due to decreased on-campus enrollment and from budget reductions in the General Fund.

The Food Service fund balance is offset by the Bookstore fund balance.

The negative fund balance for Federal Funds is temporary as funds are Accounts Receivable.

Louisiana State University at Alexandria

4th Quarter Budget Report Narrative

Overview and Analysis of Campus Operations:

Campus operations are occurring as anticipated. The unrestricted and restricted operating budgets were budgeted at steady-state enrollment. Summer enrollment was higher than anticipated, while fall and spring enrollment lower than anticipated. All operational expenses are as anticipated; no unexpected expenditures such as hurricane damage have occurred or been encumbered. Mid year and end year budget reductions occurred changing anticipated expenditure categories.

Budget Adjustments:

Major budget adjustments occurred in the third and fourth quarters of FY 2011-2012 as a result of the Division of Administration mid-year and end-year budget reductions. No funds moved from academic to non-academic categories. The plan submitted to the LSU System office for the mid-year and end-year budget reduction was approved and implemented.

Unrestricted Operations:

Self-generated revenues include a carry-over of \$1,311,862 from FY 2010-2011. Statutory dedicated funds were short in the fourth quarter as indicated by the Division of Administration. Expenditures by Category and Expenditure by Function are not as anticipated due to mid-year budget reduction, reduced enrollment and end-year budget reduction.

Revenues collected include summer, fall, and spring tuition and fees and state general fund support year to date. All categories were reduced or adjusted to adjust for the mid-year state general fund reduction of \$413,357, the end-year budget reduction of \$267,574, and the statutory dedicated funds shortfall of \$12,617. The budget for general acquisitions includes \$35,000 budgeted for Library Books.

Report on Restricted Budget:

Fourth quarter restricted revenues for LSUA auxiliary services include mandatory student fee receipts for summer, fall, and spring registration. The bookstore revenue is collected from the bookstore vendor, Follette, on a monthly basis. The child care center receives parent paid tuition on a weekly basis. The campus housing account is primarily a pass-through account for rents collected for the bond payment.

Report on Restricted Operations:

Fourth quarter restricted operations are as not as anticipated due to movement of expenditures from the end-year state general fund reduction and state spending freeze. Variances anticipated for the fourth quarter include transfers of expenditures from unrestricted operations due to the end-year budget reduction. One private grant was returned to the donor due to incomplete contract requirements.

Unrestricted Operations		Actual Amount for each Quarter in 2011-12				
	Adjusted Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Total
Revenues						
General Fund	7,678,428	2,697,261	2,022,947	1,774,932	1,183,288	7,678,428
Statutory Dedications	270,277	39,019	55,049	50,642	113,395	258,105
Interim Emergency Board	0	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0
Interagency Transfers - Federal Stimulus	0	0	0	0	0	0
Self Generated Revenues	10,724,789	5,865,164	3,002,625	362,609	53,114	9,283,512
Federal Funds	0	0	0	0	0	0
Total Revenues	18,673,494	8,601,444	5,080,621	2,188,183	1,349,797	17,220,045
Expenditures by Object:						
Personal Services	14,782,417	2,742,243	3,801,868	3,501,390	3,206,844	13,252,345
Operating Expenses	2,888,482	568,502	1,037,498	338,663	678,521	2,623,184
Other Charges	966,754	274,712	108,290	246,684	570,587	1,200,273
Acquisitions and Major Repairs	35,841	2,980	11,671	12,844	116,748	144,243
Total Expenditures	18,673,494	3,588,437	4,959,327	4,099,581	4,572,700	17,220,045
Expenditures by Function:						
Academic Expenditures	8,121,111	1,762,803	2,730,272	2,507,319	2,215,007	9,215,401
Non-Academic Expenditures	10,552,383	1,825,634	2,229,055	1,592,262	2,357,693	8,004,644
Total Expenditures	18,673,494	3,588,437	4,959,327	4,099,581	4,572,700	17,220,045

Restricted Operations

	Acct/Fund Balance	1st Quarter Fund Balance	2nd Quarter Fund Balance	3rd Quarter Fund Balance	4th Quarter Fund Balance
State Appropriations	0	0	0	0	0
Restricted Fees	1,087,635	1,106,881	1,122,078	969,758	1,006,614
Sales and Services of Educational Activities	46,374	51,700	59,704	58,027	52,841
Auxiliaries	2,049,966	2,346,493	2,192,965	2,038,345	1,826,833
Endowment Income	188,406	188,525	188,525	188,525	192,094
Grants and Contracts	(9,701)	(148,773)	(53,451)	48,385	(34,971)
Indirect Cost Recovered	96,814	97,498	97,498	98,323	100,740
Gifts	50,307	168,425	118,231	90,898	68,800
Federal Funds	0	0	0	0	0
Hospitals	0	0	0	0	0
All Other Sources	198,479	198,479	198,479	198,479	215,377
TOTAL	3,708,280	4,009,228	3,924,030	3,690,741	3,428,327

Overview and Analysis of Campus Operations

Campus operations are occurring as anticipated. The unrestricted and restricted operating budgets were budgeted at steady-state enrollment. Summer enrollment was higher than anticipated, while fall and spring enrollment lower than anticipated. All operational expenses are as anticipated; no unexpected expenditures such as hurricane damage have occurred or been encumbered. Mid year and end year budget reductions occurred changing anticipated expenditure categories.

Operating Budget Development

Campus: Louisiana State University at Alexandria Budget Adjustments

	Beginning Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Adjusted Operating Budget	% change to Beg Budget
Revenues							
General Fund	8,091,785			(413,357)		7,678,428	-5.1%
Statutory Dedications	270,277					270,277	0.0%
Interim Emergency Board						0	
Interagency Transfers						0	
Interagency Transfers - Federal Stimulus						0	
Self Generated Revenues	10,992,363				(267,574)	10,724,789	-2.4%
Federal Funds						0	
Total Revenues	19,354,425	0	0	(413,357)	(267,574)	18,673,494	-3.5%
Expenditures by Object:							
Salaries	10,906,340	0	0	63,593	(267,574)	10,702,359	-1.9%
Other Compensation	73,000	0	0	(33,485)	0	39,515	-45.9%
Related Benefits	4,071,000	0	0	(30,457)	0	4,040,543	-0.7%
Total Personal Services	15,050,340	0	0	(349)	(267,574)	14,782,417	-1.8%
Travel	62,000	0	0	(618)	0	61,382	-1.0%
Operating Services	2,669,500	0	(354)	(223,490)	0	2,445,656	-8.4%
Supplies	514,285	0	0	(132,841)	0	381,444	-25.8%
Total Operating Expenses	3,245,785	0	(354)	(356,949)	0	2,888,482	-11.0%
Professional Services	122,500	0	354	(3,900)	0	118,954	-2.9%
Other Charges	900,800	0	0	(53,000)	0	847,800	-5.9%
Debt Services	0	0	0	0	0	0	
Interagency Transfers	0	0	0	0	0	0	
Total Other Charges	1,023,300	0	354	(56,900)	0	966,754	-5.5%
General Acquisitions	0	0	0	841	0	841	
Library Acquisitions	35,000	0	0	0	0	35,000	0.0%
Major Repairs	0	0	0	0	0	0	
Total Acquisitions and Major Repairs	35,000	0	0	841	0	35,841	2.4%
Total Expenditures	19,354,425	0	0	(413,357)	(267,574)	18,673,494	-3.5%
Expenditures by Function:							
Instruction	7,743,816	0	11,924	(139,437)	(267,574)	7,348,729	-5.1%
Research	0	0	0	0	0	0	
Public Service	0	0	0	0	0	0	
Academic Support (Includes Library)	835,869	0	(11,924)	(51,563)	0	772,382	-7.6%
Academic Expenditures Subtotal	8,579,685	0	0	(191,000)	(267,574)	8,121,111	
Student Services	879,801	0	0	(7,186)	0	872,615	-0.8%
Institutional Support	6,528,917	0	0	(266,237)	0	6,262,680	-4.1%
Scholarships/Fellowships	654,000	0	0	(53,000)	0	601,000	-8.1%
Plant Operations/Maintenance	2,712,022	0	0	104,066	0	2,816,088	3.8%
Hospital	0	0	0	0	0	0	
Transfers out of agency	0	0	0	0	0	0	
Athletics	0	0	0	0	0	0	
Other	0	0	0	0	0	0	
Non-Academic Expenditures Subtotal	10,774,740	0	0	(222,357)	0	10,552,383	
Total Expenditures	19,354,425	0	0	(413,357)	(267,574)	18,673,494	-3.5%

Use next page for Detailed Explanation

Budget Adjustments Narrative

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

The Division of Administration Mid-year Budget Reduction required major adjustments which occurred in the third quarter of FY 2011-2012. The End-year Budget Reduction was an System internal adjustment. No funds moved from academic to non-academic.

Report on changes to Significant Funding Issues

The plan submitted to the LSU System office for review for the mid-year budget reduction was approved in the third quarter. The BA-7 submitted for the end-year budget reduction was approved in the fourth quarter.

Overview of Unrestricted Revenues and Expenditures

Campus: Louisiana State University at Alexandria

	Actual Amount for each Quarter						% Actual to Budget 2010-11
	Operating Budget 2010-11	1st Quarter 2010-11	2nd Quarter 2010-11	3rd Quarter 2010-11	4th Quarter 2010-11	Cumulative Total 2010-11	
Revenues							
General Fund	7,678,428	2,697,261	2,022,947	1,774,932	1,183,288	7,678,428	100.0%
Statutory Dedications	270,277	39,019	55,049	50,642	113,395	258,105	95.5%
Interim Emergency Board	0	0	0	0	0	0	
Interagency Transfers	0	0	0	0	0	0	
Interagency Transfers - Federal Stimulus	0	0	0	0	0	0	
Self Generated Revenues	10,724,789	5,865,164	3,002,625	362,609	53,114	9,283,512	86.6%
Federal Funds	0	0				0	
TOTAL	18,673,494	8,601,444	5,080,621	2,188,183	1,349,797	17,220,045	92.2%
Expenditures							
by Category							
Salaries	10,702,359	1,980,581	2,533,259	2,466,678	2,075,462	9,055,980	84.6%
Other Compensation	39,515	23,593	42,030	(10,543)	23,740	78,820	199.5%
Related Benefits	4,040,543	738,069	1,226,579	1,045,255	1,107,642	4,117,545	101.9%
Total Personal Services	14,782,417	2,742,243	3,801,868	3,501,390	3,206,844	13,252,345	89.6%
Travel	61,382	4,907	15,630	16,280	23,937	60,754	99.0%
Operating Services	2,445,656	442,711	830,418	233,703	429,419	1,936,251	79.2%
Supplies	381,444	120,884	191,450	88,680	225,165	626,179	164.2%
Total Operating Expenses	2,888,482	568,502	1,037,498	338,663	678,521	2,623,184	90.8%
Professional Services	118,954	37,448	44,801	29,579	33,667	145,495	122.3%
Other Charges	847,800	237,264	63,489	217,105	536,920	1,054,778	124.4%
Debt Services	0	0	0	0	0	0	
Interagency Transfers	0	0	0	0	0	0	
Total Other Charges	966,754	274,712	108,290	246,684	570,587	1,200,273	124.2%
General Acquisitions	841	1,476	3,614	1,080	111,137	117,307	13948.5%
Library Acquisitions	35,000	1,504	8,057	11,764	5,611	26,936	77.0%
Major Repairs	0	0	0	0	0	0	
Total Acquisitions and Major Repairs	35,841	2,980	11,671	12,844	116,748	144,243	402.5%
TOTAL	18,673,494	3,588,437	4,959,327	4,099,581	4,572,700	17,220,045	92.2%

Overview of Unrestricted Revenues and Expenditures

Campus: Louisiana State University at Alexandria

	Actual Amount for each Quarter						% Actual to Budget 2010-11
	Operating Budget 2010-11	1st Quarter 2010-11	2nd Quarter 2010-11	3rd Quarter 2010-11	4th Quarter 2010-11	Cumulative Total 2010-11	
by Function							
Instruction	7,348,729	1,517,977	2,495,170	2,248,231	1,863,752	8,125,130	110.6%
Research	0	0	0	0	0	0	
Public Service	0	0	0	0	0	0	
Academic Support (Includes Library)	772,382	244,826	235,102	259,088	351,255	1,090,271	141.2%
Academic Expenditures Subtotal	8,121,111	1,762,803	2,730,272	2,507,319	2,215,007	9,215,401	113.5%
Student Services	872,615	253,866	408,484	268,421	548,656	1,479,427	169.5%
Institutional Support	6,262,680	568,601	567,485	509,286	788,644	2,434,016	38.9%
Scholarships/Fellowships	601,000	218,323	43,148	204,561	24,862	490,894	81.7%
Plant Operations/Maintenance	2,816,088	784,844	1,209,938	610,107	662,592	3,267,481	116.0%
Hospital	0	0	0	0	0	0	
Transfers out of agency	0	0	0	(113)	332,939	332,826	
Athletics	0	0	0	0	0	0	
Other	0	0	0	0	0	0	
Non-Academic Expenditures Subtotal	10,552,383	1,825,634	2,229,055	1,592,262	2,357,693	8,004,644	75.9%
TOTAL	18,673,494	3,588,437	4,959,327	4,099,581	4,572,700	17,220,045	92.2%

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

Self-generated revenues include a carry-over of \$1,311,862 from FY 2010-2011. Statutory Dedications were short in the fourth quarter as indicated by the Division of Administration. Expenditures by Category and Expenditure by Function are not as anticipated due to mid-year budget reduction, reduced enrollment, and end-year budget reduction. Other Compensation and Professional Services are higher due to use of more temporary labor or contractors to fill vacant positions. Operating Services are lower due to budget reductions. Supplies, General Acquisitions, and Other Charges are higher in the fourth quarter due to increased essential instructional requirements.

Overview of Restricted Funds

Campus: Louisiana State University at Alexandria

	Actual Revenues/Transfers for each Quarter						
	Estimated Revenues & Transfers	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Revenues & Transfers	% Collected
	2010-11	2010-11	2010-11	2010-11	2010-11	2010-11	2010-11
State Appropriations						0	
Restricted Fees	629,984	253,667	188,365	146,528	52,943	641,503	101.8%
Sales and Services of Educational Activities	26,308	7,750	12,810	6,823	7,759	35,142	133.6%
Auxiliaries (List)							
1. LSUA Athletic Dept	188,013	95,876	62,202	6,934	3,190	168,202	89.5%
2. LSUA Bookstore	175,000	16,183	43,910	59,485	74,775	194,353	111.1%
3. LSUA Child Care Center	162,000	48,928	40,953	34,741	53,173	177,795	109.7%
4. LSUA Campus Housing	50,000	39	256	402	103,809	104,506	209.0%
5. LSUA Campus Card Operations	13,500	5	174	83	196	458	3.4%
6. LSUA Duplications & Copy	140,000	20,315	39,004	25,611	43,055	127,985	91.4%
7. LSUA Golf Course	148,000	47,547	22,387	22,462	51,995	144,391	97.6%
8. LSUA Museum	245,000	90,000	40,000	60,000	60,862	250,862	102.4%
9. LSUA Newspaper	4,635	2,429	1,368	406	2,860	7,063	152.4%
10. LSUA Parking, Street & Safety	80,550	82,985	28,299	47,471	122	158,877	197.2%
11. LSUA Union	709,050	307,062	192,946	102,388	53,411	655,807	92.5%
12. LSUA Yearbook	11,200	6,478	3,648	516	1,381	12,023	107.3%
13						0	
14						0	
15						0	
Endowment Income	64,476	8,785	18,880	16,165	15,686	59,516	92.3%
Grants and Contracts							
Federal	5,245,856	1,754,660	514,573	1,917,917	103,611	4,290,761	81.8%
State and Local	761,979	29,914	36,811	296,189	172,559	535,473	70.3%
Private	32,736	97,825	12,500	16,710	(61,337)	65,698	200.7%
Indirect Cost Recovered	5,824	684	0	825	2,417	3,926	67.4%
Gifts	223,789	145,815	31,028	71,143	44,039	292,025	130.5%
Federal Funds						0	
Hospitals							
Hospital - Commercial/Self-Pay						0	
Physician Practice Plans						0	
Medicare						0	
Medicaid						0	
Uncompensated Care Costs (UCC)						0	
All Other Sources	18,428				16,898	16,898	91.7%
TOTAL	8,936,328	3,016,947	1,290,113	2,832,799	803,404	7,943,263	88.9%

Report on Restricted Budget

Fourth quarter restricted revenues for LSUA auxiliary services include mandatory student fee receipts for summer, fall, and spring registration. The bookstore revenue is collected from the bookstore vendor, Follette, on a monthly basis. The child care center receives parent paid tuition on a weekly basis. The campus housing account is primarily a pass-through account for rents collected for the bond payment. One private grant was returned to donor due to incomplete contract requirements.

Overview of Restricted Operations

Campus: Louisiana State University at Alexandria

Show Expenditures As Positive	Actual Amount for each Quarter												
	Acct/Fund Balance 2011-12	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		Revenues 2011-12	Expenses, Transfers, & ICR 2011-12	Fund Balance 2011-12	Revenues 2011-12	Expenses, Transfers, & ICR 2011-12	Fund Balance 2011-12	Revenues 2011-12	Expenses, Transfers, & ICR 2011-12	Fund Balance 2011-12	Revenues 2011-12	Expenses, Transfers, & ICR 2011-12	Fund Balance 2011-12
Revenues													
Restricted State Appropriations	0	0	0	0	0	0	0	0	0	0	0	0	
Restricted Fees	1,087,635	253,667	234,421	1,106,881	188,365	173,168	1,122,078	146,528	298,848	969,758	52,943	16,087	1,006,614
Sales & Svcs of Educ. Activ's	46,374	7,750	2,424	51,700	12,810	4,806	59,704	6,823	8,500	58,027	7,759	12,945	52,841
Auxiliaries (List)													
1. LSU Athletic Dept	55,068	95,876	36,542	114,402	62,202	37,664	138,940	6,934	38,121	107,753	3,190	59,626	51,316
2. LSU Bookstore	707,696	16,183	9,997	713,882	43,910	29,017	728,775	59,485	11,193	777,067	74,775	90,056	761,786
3. LSU Child Care Center	112,664	48,928	36,913	124,679	40,953	39,430	126,202	34,741	39,482	121,461	53,173	43,359	131,274
4. LSU Campus Housing	9,269	39	10,800	(1,492)	256	5,456	(6,693)	402	46,632	(52,923)	103,809	40,173	10,713
5. LSU Campus Card Operations	23,213	5	7,410	15,808	174	36,396	(20,414)	83	9,498	(29,829)	196	(32,267)	2,634
6. LSU Duplications & Copy	201,269	20,315	36,125	185,459	39,004	27,765	196,698	25,611	31,947	190,362	43,055	(43,056)	276,473
7. LSU Golf Course	222,251	47,547	40,220	229,578	22,387	39,116	212,848	22,462	26,048	209,262	51,995	47,736	213,522
8. LSU Museum	14,816	90,000	51,740	53,076	40,000	58,561	34,515	60,000	57,425	37,090	60,862	80,230	17,722
9. LSU Newspaper	127,530	2,429	0	129,959	1,368	7,672	123,655	406	6,648	117,413	2,860	5,688	114,585
10. LSU Parking, Street & Safety	33,032	82,985	106,437	9,580	28,299	47,336	(9,457)	47,471	143,399	(105,385)	122	48,254	(153,517)
11. LSU Union	485,118	307,062	84,907	707,273	192,946	299,586	600,632	102,388	104,147	598,873	53,411	299,697	352,588
12. LSU Yearbook	58,040	6,478	229	64,289	3,648	673	67,264	516	579	67,201	1,381	20,847	47,735
13		0	0	0	0	0	0	0	0	0	0	0	0
14		0	0	0	0	0	0	0	0	0	0	0	0
15		0	0	0	0	0	0	0	0	0	0	0	0
Endowment Income	188,406	8,785	8,666	188,525	18,880	18,880	188,525	16,165	16,165	188,525	15,686	12,117	192,094
Grants and Contracts													
Federal	(10,428)	1,754,660	1,958,366	(214,134)	514,573	303,546	(3,107)	1,917,917	1,927,588	(12,778)	103,611	149,593	(58,760)
State and Local	(20,534)	29,914	32,080	(22,700)	36,811	154,037	(139,926)	296,189	193,767	(37,504)	172,560	130,208	4,848
Private	21,261	97,825	31,025	88,061	12,500	10,978	89,583	16,710	7,625	98,668	(61,337)	18,389	18,941
Indirect Cost Recovered	96,814	684	0	97,498	0	0	97,498	825	0	98,323	2,417	0	100,740
Gifts	50,307	145,815	27,697	168,425	31,028	81,222	118,231	71,143	98,476	90,898	44,039	66,137	68,800
Federal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospitals													
Hospital - Commercial/Self-Pay	0	0	0	0	0	0	0	0	0	0	0	0	0
Physician Practice Plans	0	0	0	0	0	0	0	0	0	0	0	0	0
Medicare	0	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid	0	0	0	0	0	0	0	0	0	0	0	0	0
Uncompensated Care Costs	0	0	0	0	0	0	0	0	0	0	0	0	0
All Other Sources	198,479	0	0	198,479	0	0	198,479	0	0	198,479	16,898	0	215,377
TOTAL	3,708,280	3,016,947	2,715,999	4,009,228	1,290,113	1,375,311	3,924,030	2,832,799	3,066,088	3,690,741	803,405	1,065,816	3,428,327

Overview of Restricted Operations

Campus: Louisiana State University at Alexandria

Report on Restricted Operations

Third quarter restricted operations are as not as anticipated due to movement of expenditures from the mid-year state general fund reduction. Variances for the fourth quarter include transfers of expenditures from unrestricted operations due to the end-year budget reduction. One private grant was returned to the donor due to incomplete contract requirements.

LSU EUNICE
FY 2011-12 QUARTERLY BUDGET NARRATIVE
FOR THE FOURTH QUARTER ENDING JUNE 30, 2012

As had been communicated in the third quarter report, in addition to the decrease in the FY 2011-12 state allocations by 17.7% to \$6,252,616, a mid-year cut of \$306,555 (5.108%) was also made by the state this fiscal year in order to cover a \$251.3 million deficit in the state's budget for FY 2011-12. These cuts, along with a drop in the Fall 2011 enrollment, notably impacted the campus' budgetary revenues for the 2011-12 fiscal year.

Consequently, fourth quarter unrestricted revenues for 2011-12 were only \$927,042----all coming from state allocations which, for the fiscal year, was totally made-up of \$5,638,741 from the State General Fund, and \$240,233 from Statutory Dedication funds for a composite sum of \$5,878,974 in state funds. Hence, collectively, the state allocations for FY 2011-12 represented 45.2% of all, unrestricted, campus revenues; and, this sum, in addition to the Self-Generated Revenues for 2011-12 of \$7,118,842 (54.8%), accounted for a fiscal year revenue income of \$12,997,816, or 99.3% of the revenue of \$13,083,203 originally projected for FY 2011-12. Therefore, the resulting revenue shortfall of \$85,387 was covered in the fourth quarter through "end-of-the-year" budgetary adjustments and by a "freeze on spending" in the fourth quarter which resulted in only \$3,069,016 being expended in the fourth quarter, representing a 23.6% expenditure----the least quarterly amount expended for the 2011-12 fiscal year. Therefore, ultimately, LSU Eunice ended the 2011-12 fiscal year with 99.3% of its original budget expended.

Finally, it should be noted that with the number of operational cuts that have been made in the budget over the past four years; and, with the increases in the cost of fringe benefits----despite the elimination of full-time positions by attrition and part-time positions through programmatic consolidations----personnel costs now account for >80% of the total operational expenses of LSU Eunice. For example, in FY 2011-12, personnel costs represented 81.5% of LSU Eunice's budget.

Unrestricted Operations		Actual Amount for each Quarter in 2011-12				
	Adjusted Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Total
Revenues						
General Fund	5,638,741	2,000,352	1,500,264	1,316,330	821,795	5,638,741
Statutory Dedications	251,562	36,317	51,237	47,136	105,543	240,233
Interim Emergency Board	0	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0
Interagency Transfers - Federal Stimulus	0	0	0	0	0	0
Self Generated Revenues	7,192,900	4,048,283	2,336,700	734,155	(296)	7,118,842
Federal Funds	0	0	0	0	0	0
Total Revenues	13,083,203	6,084,952	3,888,201	2,097,621	927,042	12,997,816
Expenditures by Object:						
Personal Services	10,532,087	2,095,715	2,937,120	2,874,212	2,688,939	10,595,986
Operating Expenses	1,931,669	807,661	357,082	349,021	252,009	1,765,773
Other Charges	564,447	141,020	(21,458)	280,413	121,154	521,129
Acquisitions and Major Repairs	55,000	61,366	33,248	13,400	6,914	114,928
Total Expenditures	13,083,203	3,105,762	3,305,992	3,517,046	3,069,016	12,997,816
Expenditures by Function:						
Academic Expenditures	5,244,985	1,283,241	2,152,419	2,038,272	1,807,730	7,281,662
Non-Academic Expenditures	7,838,218	1,822,521	1,153,573	1,478,774	1,261,286	5,716,154
Total Expenditures	13,083,203	3,105,762	3,305,992	3,517,046	3,069,016	12,997,816

Restricted Operations

	Acct/Fund Balance	1st Quarter Fund Balance	2nd Quarter Fund Balance	3rd Quarter Fund Balance	4th Quarter Fund Balance
State Appropriations	0	0	0	0	0
Restricted Fees	398,353	580,286	720,296	718,495	386,791
Sales and Services of Educational Activities	3,292	2,756	3,353	4,002	4,145
Auxiliaries	3,916,306	4,367,510	4,029,815	4,352,272	4,151,469
Endowment Income	63,113	63,120	63,120	63,120	63,703
Grants and Contracts	34,154	(814,543)	184,490	207,661	(78,001)
Indirect Cost Recovered	441,274	441,274	462,590	468,208	335,589
Gifts	14,410	17,944	49,014	12,873	12,763
Federal Funds	0	0	0	0	0
Hospitals	0	0	0	0	0
All Other Sources	0	0	0	0	2,964
TOTAL	4,870,902	4,658,347	5,512,678	5,826,631	4,879,423

Overview and Analysis of Campus Operations

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Operating Budget Development

Campus: Budget Adjustments

LSU Eunice

	Beginning Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Adjusted Operating Budget	% change to Beg Budget
Revenues							
General Fund	6,001,054			(306,555)	(55,758)	5,638,741	-6.0%
Statutory Dedications	251,562					251,562	0.0%
Interim Emergency Board						0	
Interagency Transfers						0	
Interagency Transfers - Federal Stimulus						0	
Self Generated Revenues	7,592,900				(400,000)	7,192,900	-5.3%
Federal Funds						0	
Total Revenues	13,845,516	0	0	(306,555)	(455,758)	13,083,203	-5.5%
Expenditures by Object:							
Salaries	7,682,549			(103,930)	(300,000)	7,278,619	-5.3%
Other Compensation	130,669					130,669	0.0%
Related Benefits	3,264,243			(41,444)	(100,000)	3,122,799	-4.3%
Total Personal Services	11,077,461	0	0	(145,374)	(400,000)	10,532,087	-4.9%
Travel	111,190			(5,000)		106,190	-4.5%
Operating Services	1,385,881				(25,000)	1,360,881	-1.8%
Supplies	557,284			(61,928)	(30,758)	464,598	-16.6%
Total Operating Expenses	2,054,355	0	0	(66,928)	(55,758)	1,931,669	-6.0%
Professional Services	86,425					86,425	0.0%
Other Charges	478,022					478,022	0.0%
Debt Services						0	
Interagency Transfers						0	
Total Other Charges	564,447	0	0	0	0	564,447	0.0%
General Acquisitions	149,253			(94,253)		55,000	-63.1%
Library Acquisitions						0	
Major Repairs						0	
Total Acquisitions and Major Repairs	149,253	0	0	(94,253)	0	55,000	-63.1%
Total Expenditures	13,845,516	0	0	(306,555)	(455,758)	13,083,203	-5.5%
Expenditures by Function:							
Instruction	5,067,955			(20,000)	(269,139)	4,778,816	-5.7%
Research						0	
Public Service						0	
Academic Support (Includes Library)	475,068			(5,000)	(3,899)	466,169	-1.9%
Academic Expenditures Subtotal	5,543,023	0	0	(25,000)	(273,038)	5,244,985	
Student Services	782,082				(5,519)	776,563	-0.7%
Institutional Support	5,247,545			(115,812)	(164,985)	4,966,748	-5.4%
Scholarships/Fellowships	386,360					386,360	0.0%
Plant Operations/Maintenance	1,880,524			(165,743)	(12,216)	1,702,565	-9.5%
Hospital						0	
Transfers out of agency	5,982					5,982	0.0%
Athletics						0	
Other						0	
Non-Academic Expenditures Subtotal	8,302,493	0	0	(281,555)	(182,720)	7,838,218	
Total Expenditures	13,845,516	0	0	(306,555)	(455,758)	13,083,203	-5.5%

Operating Budget Development

Campus:

LSU Eunice

Use next page for Detailed Explanation

Budget Adjustments Narrative

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

3rd Quarter Mid-Year Budget Cut (306,555)
4th Quarter Budget Cut (55,758) and Self-Generated Revenue Budget Authority between campuses (400,000)

Report on changes to Significant Funding Issues

Overview of Unrestricted Revenues and Expenditures

Campus: LSU Eunice

	Actual Amount for each Quarter						% Actual to Budget 2011-12
	Operating Budget 2011-12	1st Quarter 2011-12	2nd Quarter 2011-12	3rd Quarter 2011-12	4th Quarter 2011-12	Cumulative Total 2011-12	
Revenues							
General Fund	5,638,741	2,000,352	1,500,264	1,316,330	821,795	5,638,741	100.0%
Statutory Dedications	251,562	36,317	51,237	47,136	105,543	240,233	95.5%
Interim Emergency Board	0					0	
Interagency Transfers	0					0	
Interagency Transfers - Federal Stimulus	0					0	
Self Generated Revenues	7,192,900	4,048,283	2,336,700	734,155	(296)	7,118,842	99.0%
Federal Funds	0					0	
TOTAL	13,083,203	6,084,952	3,888,201	2,097,621	927,042	12,997,816	99.3%
Expenditures							
by Category							
Salaries	7,278,619	1,449,427	2,043,826	2,004,014	1,677,120	7,174,387	98.6%
Other Compensation	130,669	15,862	34,336	28,380	34,567	113,145	86.6%
Related Benefits	3,122,799	630,426	858,958	841,818	977,252	3,308,454	105.9%
Total Personal Services	10,532,087	2,095,715	2,937,120	2,874,212	2,688,939	10,595,986	100.6%
Travel	106,190	18,331	13,914	22,861	26,679	81,785	77.0%
Operating Services	1,360,881	554,111	252,752	251,442	171,675	1,229,980	90.4%
Supplies	464,598	235,219	90,416	74,718	53,655	454,008	97.7%
Total Operating Expenses	1,931,669	807,661	357,082	349,021	252,009	1,765,773	91.4%
Professional Services	86,425	6,966	7,935	17,459	40,731	73,091	84.6%
Other Charges	478,022	134,054	(29,393)	262,954	80,423	448,038	93.7%
Debt Services	0					0	
Interagency Transfers	0					0	
Total Other Charges	564,447	141,020	(21,458)	280,413	121,154	521,129	92.3%
General Acquisitions	55,000	9,705	30,034	11,292	(846)	50,185	91.2%
Library Acquisitions	0	1,911	3,214	2,108	2,752	9,985	
Major Repairs	0	49,750			5,008	54,758	
Total Acquisitions and Major Repairs	55,000	61,366	33,248	13,400	6,914	114,928	209.0%
TOTAL	13,083,203	3,105,762	3,305,992	3,517,046	3,069,016	12,997,816	99.3%

Overview of Unrestricted Revenues and Expenditures

Campus: **LSU Eunice**

	Actual Amount for each Quarter						% Actual to Budget 2011-12
	Operating Budget 2011-12	1st Quarter 2011-12	2nd Quarter 2011-12	3rd Quarter 2011-12	4th Quarter 2011-12	Cumulative Total 2011-12	
by Function							
Instruction	4,778,816	1,150,399	2,016,834	1,870,338	1,586,547	6,624,118	138.6%
Research	0					0	
Public Service	0					0	
Academic Support (Includes Library)	466,169	132,842	135,585	167,934	221,183	657,544	141.1%
Academic Expenditures Subtotal	5,244,985	1,283,241	2,152,419	2,038,272	1,807,730	7,281,662	138.8%
Student Services	776,563	234,369	248,274	288,135	312,225	1,083,003	139.5%
Institutional Support	4,966,748	817,161	438,325	422,289	521,629	2,199,404	44.3%
Scholarships/Fellowships	386,360	130,709	(35,668)	249,933	106,364	451,338	116.8%
Plant Operations/Maintenance	1,702,565	640,282	502,642	518,417	451,068	2,112,409	124.1%
Hospital	0					0	
Transfers out of agency	5,982				(130,000)	(130,000)	-2173.2%
Athletics	0					0	
Other	0					0	
Non-Academic Expenditures Subtotal	7,838,218	1,822,521	1,153,573	1,478,774	1,261,286	5,716,154	72.9%
TOTAL	13,083,203	3,105,762	3,305,992	3,517,046	3,069,016	12,997,816	99.3%

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

Summer revenue is shown in 3rd quarter but will be deferred in 4th quarter.
 Transfer of funds from LSU System (130,000) in 4th quarter.

Overview of Restricted Funds

Campus: LSU Eunice

Actual Revenues/Transfers for each Quarter							
	Estimated Revenues & Transfers	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Revenues & Transfers	% Collected
	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12
State Appropriations						0	
Restricted Fees	506,874	304,899	202,131	60,766	(1,056)	566,740	111.8%
Sales and Services of Educational Activities	2,097		225	881		1,106	52.7%
Auxiliaries (List)							
1 Athletics	390,249	190,928	134,357	56,706	16,961	398,952	102.2%
2 Bookstore	1,950,434	895,920	37,898	673,897	195,255	1,802,970	92.4%
3 Newspaper	9,200	4,804	3,313	778	1,955	10,850	117.9%
4 Union	146,832	109,489	81,957	21,616	10,026	223,088	151.9%
5						0	
6						0	
7						0	
8						0	
9						0	
10						0	
11						0	
12						0	
13						0	
14						0	
15						0	
Endowment Income	14,116	1,667	602	679	2,421	5,369	38.0%
Grants and Contracts							
Federal	6,670,834	109,075	2,681,775	2,554,510	421,295	5,766,655	86.4%
State and Local	678,527	418,994	52,817	91,880	65,314	629,005	92.7%
Private	103,794	7,452	15,400	15,300	26,189	64,341	62.0%
Indirect Cost Recovered	69,196		21,316	5,618	(132,619)	(105,685)	-152.7%
Gifts	138,698	55,600	44,548	34,965	22,046	157,159	113.3%
Federal Funds						0	
Hospitals							
Hospital - Commercial/Self-Pay						0	
Physician Practice Plans						0	
Medicare						0	
Medicaid						0	
Uncompensated Care Costs (UCC)						0	
All Other Sources					132,964	132,964	
TOTAL	10,680,851	2,098,828	3,276,339	3,517,596	760,751	9,653,514	90.4%

Report on Restricted Budget

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Overview of Restricted Operations

Campus: LSU Eunice

Show Expenditures As Positive	Actual Amount for each Quarter												
	Acct/Fund Balance 2011-12	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		Revenues 2011-12	Expenses, Transfers, & ICR 2011-12	Fund Balance 2011-12	Revenues 2011-12	Expenses, Transfers, & ICR 2011-12	Fund Balance 2011-12	Revenues 2011-12	Expenses, Transfers, & ICR 2011-12	Fund Balance 2011-12	Revenues 2011-12	Expenses, Transfers, & ICR 2011-12	Fund Balance 2011-12
Revenues													
Restricted State Appropriations		0		0	0		0		0		0		
Restricted Fees	398,353	304,899	122,966	580,286	202,131	62,121	720,296	60,766	62,567	718,495	(1,056)	330,648	386,791
Sales & Svcs of Educ. Activ's	3,292	0	536	2,756	225	(372)	3,353	881	232	4,002	0	(143)	4,145
Auxiliaries (List)													
1 Athletics	(3,797)	190,928	74,991	112,140	134,357	92,926	153,571	56,706	157,490	52,787	16,961	124,802	(55,054)
2 Bookstore	3,158,099	895,920	654,314	3,399,705	37,898	430,295	3,007,308	673,897	245,889	3,435,316	195,255	203,579	3,426,992
3 Newspaper	113,280	4,804		118,084	3,313	756	120,641	778	1,117	120,302	1,955	2,527	119,730
4 Union	648,724	109,489	20,632	737,581	81,957	71,243	748,295	21,616	26,044	743,867	10,026	94,092	659,801
5		0		0	0		0	0		0	0		0
6		0		0	0		0	0		0	0		0
7		0		0	0		0	0		0	0		0
8		0		0	0		0	0		0	0		0
9		0		0	0		0	0		0	0		0
10		0		0	0		0	0		0	0		0
11		0		0	0		0	0		0	0		0
12		0		0	0		0	0		0	0		0
13		0		0	0		0	0		0	0		0
14		0		0	0		0	0		0	0		0
15		0		0	0		0	0		0	0		0
Endowment Income	63,113	1,667	1,660	63,120	602	602	63,120	679	679	63,120	2,421	1,838	63,703
Grants and Contracts													
Federal		109,075	1,279,520	(1,170,445)	2,681,775	1,590,803	(79,473)	2,554,510	2,571,503	(96,466)	421,295	440,675	(115,846)
State and Local	1,735	418,994	97,962	322,767	52,817	157,391	218,193	91,880	63,832	246,241	65,314	309,507	2,048
Private	32,419	7,452	6,736	33,135	15,400	2,765	45,770	15,300	3,184	57,886	26,189	48,278	35,797
Indirect Cost Recovered	441,274	0		441,274	21,316		462,590	5,618		468,208	(132,619)		335,589
Gifts	14,410	55,600	52,066	17,944	44,548	13,478	49,014	34,965	71,106	12,873	22,046	22,156	12,763
Federal Funds		0		0	0		0	0		0	0		0
Hospitals													
Hospital - Commercial/Self-Pay		0		0	0		0	0		0	0		0
Physician Practice Plans		0		0	0		0	0		0	0		0
Medicare		0		0	0		0	0		0	0		0
Medicaid		0		0	0		0	0		0	0		0
Uncompensated Care Costs		0		0	0		0	0		0	0		0
All Other Sources		0		0	0		0	0		0	132,964	130,000	2,964
TOTAL	4,870,902	2,098,828	2,311,383	4,658,347	3,276,339	2,422,008	5,512,678	3,517,596	3,203,643	5,826,631	760,751	1,707,959	4,879,423

Overview of Restricted Operations

Campus: LSU Eunice

Report on Restricted Operations

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Executive Summary
Fiscal Year 2011-2012 Quarterly Report on the Budget – 4th Quarter Activities

Appropriated Funds

Fiscal Year 2011-2012 was another challenging year for LSU Health Sciences Center-New Orleans. Our initial appropriation of \$181,546,932 was essentially a constant dollar situation, which required us to absorb \$5.5 million in unfunded mandates for employer contributions to health insurance and retirement, leaving us slightly worse off than the prior fiscal year.

We managed our operating budget expenditures within available revenues. During the course of the fiscal year we absorbed over \$5.0 million in state general fund reductions; a \$1.0 million shortfall in tuition and fees as enrollment was less than anticipated and a portion of summer 2012 tuition was deferred to Fiscal Year 2012-2013; a shortfall of almost \$.2 million in the SELF Fund and a shortfall of over \$.5 million in tobacco tax funds which are passed through to the Louisiana Cancer Research Consortium. Our operations were also constrained by the same hiring freeze, expenditure freeze and T.O. cap imposed on our sister LSU System campuses.

Revenue and expenses from our intra-agency agreements (under the IAT Means of Financing) with the Interim LSU Public Hospital in New Orleans, Earl K. Long Medical Center in Baton Rouge and University Medical Center in Lafayette for residency supervision, medical direction and clinical services was \$4.5 million short of our budgeted authority as a result of budget reductions in the Health Care Services Division.

Restricted Funds

We achieved 99% of our projected restricted revenues and transfers budget for Fiscal Year 2011-2012. We fell short of budgeted projections for the categories of Restricted Fees; Auxiliary Enterprises; Federal Grants and Contracts; State and Local Grants and Contracts; Private Gifts; Physician Practice Plans; and All Other Sources. We exceeded projections for the categories of Sales and Services of Educational Activities; Endowment Income; and Private Grants and Contracts. Patient billing for inpatient and outpatient activities at Children's Hospital shifted from the category of Physician Practice Plans in Fiscal Year 2010-2011 to the LSU Healthcare Network under the category of Private Grants and Contracts in Fiscal Year 2011-2012.

Our overall restricted fund balance declined \$8.4 million. That decline includes over \$5.6 million in infrastructure repairs and modernization. The balance of the decline can be attributed in large measure to the impact from budget reductions and unfunded mandates.

Unrestricted Operations		Actual Amount for each Quarter in 2011-12				
	Adjusted Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Total
Revenues						
General Fund	71,046,474	19,019,247	19,019,247	17,464,733	15,543,247	71,046,474
Statutory Dedications	20,998,185	260,898	2,189,375	5,884,872	11,928,836	20,263,981
Interim Emergency Board	0	0	0	0	0	0
Interagency Transfers	38,169,464	3,798,759	9,321,874	9,190,690	11,387,472	33,698,795
Interagency Transfers - Federal Stimulus	0	0	0	0	0	0
Self Generated Revenues	45,602,298	24,042,763	15,225,400	4,684,382	1,169,375	45,121,921
Federal Funds	0	0	0	0	0	0
Total Revenues	175,816,421	47,121,668	45,755,895	37,224,677	40,028,931	170,131,171
Expenditures by Object:						
Personal Services	126,034,649	31,798,881	31,290,483	30,545,958	27,512,886	121,148,208
Operating Expenses	17,339,916	3,549,988	4,160,320	4,477,061	3,803,653	15,991,021
Other Charges	30,542,076	3,770,727	3,104,658	9,973,111	13,550,638	30,399,135
Acquisitions and Major Repairs	1,899,780	591,353	1,277,648	443,571	280,236	2,592,808
Total Expenditures	175,816,421	39,710,949	39,833,109	45,439,701	45,147,413	170,131,171
Expenditures by Function:						
Academic Expenditures	130,242,717	27,250,042	28,754,898	33,869,605	33,953,078	123,827,623
Non-Academic Expenditures	45,573,704	12,460,907	11,078,210	11,570,096	11,194,334	46,303,548
Total Expenditures	175,816,421	39,710,949	39,833,109	45,439,701	45,147,413	170,131,171

Restricted Operations

	Acct/Fund Balance	1st Quarter Fund Balance	2nd Quarter Fund Balance	3rd Quarter Fund Balance	4th Quarter Fund Balance
State Appropriations	0	0	0	0	0
Restricted Fees	2,571,358	3,440,997	2,935,664	2,999,666	2,761,253
Sales and Services of Educational Activities	4,529,651	3,479,563	3,328,366	3,433,020	2,805,313
Auxiliaries	2,870,629	5,071,472	3,176,754	2,908,196	2,547,555
Endowment Income	1,417,220	1,348,107	1,333,467	1,349,428	1,443,648
Grants and Contracts	49,800,724	25,107,833	20,111,884	20,163,467	51,686,927
Indirect Cost Recovered	19,959,547	17,566,816	16,555,023	17,368,710	16,001,787
Gifts	294,947	182,584	109,311	197,503	283,107
Federal Funds	0	0	0	0	0
Hospitals	23,660,476	23,085,266	22,173,599	22,735,069	20,500,611
All Other Sources	12,241,461	11,965,806	11,704,040	11,396,232	10,914,671
TOTAL	117,346,012	91,248,446	81,428,108	82,551,291	108,944,872

Overview and Analysis of Campus Operations

Please see Executive narrative

Operating Budget Development

Campus: Budget Adjustments

LSUHSC New Orleans

	Beginning Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Adjusted Operating Budget	% change to Beg Budget
Revenues							
General Fund	76,076,985			(3,886,283)	(1,144,228)	71,046,474	-6.6%
Statutory Dedications	20,998,185					20,998,185	0.0%
Interim Emergency Board						0	
Interagency Transfers	38,169,464					38,169,464	0.0%
Interagency Transfers - Federal Stimulus						0	
Self Generated Revenues	46,302,298				(700,000)	45,602,298	-1.5%
Federal Funds						0	
Total Revenues	181,546,932	0	0	(3,886,283)	(1,844,228)	175,816,421	-3.2%
Expenditures by Object:							
Salaries	101,624,487		(2,500,000)	(2,130,859)	1,932,852	98,926,480	-2.7%
Other Compensation	1,438,598		300,000	(48,000)	(251,371)	1,439,227	0.0%
Related Benefits	26,596,224		1,700,000	(745,801)	(1,881,481)	25,668,942	-3.5%
Total Personal Services	129,659,309	0	(500,000)	(2,924,660)	(200,000)	126,034,649	-2.8%
Travel	224,312		60,000	(10,000)	(99,076)	175,236	-21.9%
Operating Services	14,796,232		(60,000)	(624,739)	(552,764)	13,558,729	-8.4%
Supplies	4,250,322			(218,671)	(425,700)	3,605,951	-15.2%
Total Operating Expenses	19,270,866	0	0	(853,410)	(1,077,540)	17,339,916	-10.0%
Professional Services	1,250,798				(66,688)	1,184,110	-5.3%
Other Charges	21,918,624					21,918,624	0.0%
Debt Services	261,769				0	261,769	0.0%
Interagency Transfers	7,177,573					7,177,573	0.0%
Total Other Charges	30,608,764	0	0	0	(66,688)	30,542,076	-0.2%
General Acquisitions	243,711		500,000		(608,213)	135,498	-44.4%
Library Acquisitions	1,764,282			(108,213)	108,213	1,764,282	0.0%
Major Repairs	0					0	
Total Acquisitions and Major Repairs	2,007,993	0	500,000	(108,213)	(500,000)	1,899,780	-5.4%
Total Expenditures	181,546,932	0	0	(3,886,283)	(1,844,228)	175,816,421	-3.2%
Expenditures by Function:							
Instruction	98,351,691			(2,571,331)	(700,000)	95,080,360	-3.3%
Research	15,473,253			0		15,473,253	0.0%
Public Service	6,828,600			0		6,828,600	0.0%
Academic Support (Includes Library)	13,371,173			(168,213)	(342,456)	12,860,504	-3.8%
Academic Expenditures Subtotal	134,024,717	0	0	(2,739,544)	(1,042,456)	130,242,717	
Student Services	2,558,567			(25,001)		2,533,566	-1.0%
Institutional Support	17,191,584			(382,999)	(328,300)	16,480,285	-4.1%
Scholarships/Fellowships	3,705,994			0		3,705,994	0.0%
Plant Operations/Maintenance	23,804,301			(738,739)	(473,472)	22,592,090	-5.1%
Hospital				0		0	
Transfers out of agency	261,769			0		261,769	0.0%
Athletics						0	
Other						0	
Non-Academic Expenditures Subtotal	47,522,215	0	0	(1,146,739)	(801,772)	45,573,704	
Total Expenditures	181,546,932	0	0	(3,886,283)	(1,844,228)	175,816,421	-3.2%

Use next page for Detailed Explanation

Budget Adjustments Narrative

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

Adjustments were made during the 3rd Quarter as a result of the approved BA-7 in relation to the reductions in state general funds mandated by EO BJ 2011-25. Adjustments were made during the 4th Quarter as a result of the supplemental appropriations bill which reduced state general funds and fees and self-generated funds.

Report on changes to Significant Funding Issues

Please see the discussion under the Executive Summary

Overview of Unrestricted Revenues and Expenditures

Campus: LSUHSC New Orleans

	Actual Amount for each Quarter						% Actual to Budget 2011-12
	Operating Budget 2011-12	1st Quarter 2011-12	2nd Quarter 2011-12	3rd Quarter 2011-12	4th Quarter 2011-12	Cumulative Total 2011-12	
Revenues							
General Fund	71,046,474	19,019,247	19,019,247	17,464,733	15,543,247	71,046,474	100.0%
Statutory Dedications	20,998,185	260,898	2,189,375	5,884,872	11,928,836	20,263,981	96.5%
Interim Emergency Board	0	0	0	0	0	0	
Interagency Transfers	38,169,464	3,798,759	9,321,874	9,190,690	11,387,472	33,698,795	88.3%
Interagency Transfers - Federal Stimulus	0	0		0	0	0	
Self Generated Revenues	45,602,298	24,042,763	15,225,400	4,684,382	1,169,375	45,121,921	98.9%
Federal Funds	0					0	
TOTAL	175,816,421	47,121,668	45,755,895	37,224,677	40,028,931	170,131,171	96.8%
Expenditures							
by Category							
Salaries	98,926,480	23,375,620	23,796,600	23,040,943	21,919,435	92,132,598	93.1%
Other Compensation	1,439,227	449,767	447,200	445,545	345,305	1,687,817	117.3%
Related Benefits	25,668,942	7,973,495	7,046,683	7,059,469	5,248,146	27,327,792	106.5%
Total Personal Services	126,034,649	31,798,881	31,290,483	30,545,958	27,512,886	121,148,208	96.1%
Travel	175,236	45,039	104,034	57,006	49,262	255,340	145.7%
Operating Services	13,558,729	2,474,090	2,993,737	3,430,041	3,636,516	12,534,385	92.4%
Supplies	3,605,951	1,030,860	1,062,549	990,013	117,875	3,201,297	88.8%
Total Operating Expenses	17,339,916	3,549,988	4,160,320	4,477,061	3,803,653	15,991,021	92.2%
Professional Services	1,184,110	174,992	360,424	376,346	478,066	1,389,829	117.4%
Other Charges	21,918,624	1,540,060	1,440,423	7,544,611	11,317,282	21,842,376	99.7%
Debt Services	261,769	0	130,871	0	130,869	261,740	100.0%
Interagency Transfers	7,177,573	2,055,675	1,172,941	2,052,154	1,624,421	6,905,190	96.2%
Total Other Charges	30,542,076	3,770,727	3,104,658	9,973,111	13,550,638	30,399,135	99.5%
General Acquisitions	135,498	419,216	153,031	86,311	159,117	817,674	603.5%
Library Acquisitions	1,764,282	166,287	1,068,807	308,416	158,406	1,701,917	96.5%
Major Repairs	0	5,850	55,810	48,844	(37,287)	73,217	
Total Acquisitions and Major Repairs	1,899,780	591,353	1,277,648	443,571	280,236	2,592,808	136.5%
TOTAL	175,816,421	39,710,949	39,833,109	45,439,701	45,147,413	170,131,171	96.8%

Overview of Unrestricted Revenues and Expenditures

Campus: LSUHSC New Orleans

	Actual Amount for each Quarter						% Actual to Budget 2011-12
	Operating Budget 2011-12	1st Quarter 2011-12	2nd Quarter 2011-12	3rd Quarter 2011-12	4th Quarter 2011-12	Cumulative Total 2011-12	
by Function							
Instruction	95,080,360	22,784,210	23,117,291	22,476,767	20,172,109	88,550,376	93.1%
Research	15,473,253	1,320,968	1,558,426	5,149,609	6,918,012	14,947,015	96.6%
Public Service	6,828,600	531	0	2,606,060	4,000,743	6,607,333	96.8%
Academic Support (Includes Library)	12,860,504	3,144,334	4,079,182	3,637,169	2,862,215	13,722,900	106.7%
Academic Expenditures Subtotal	130,242,717	27,250,042	28,754,898	33,869,605	33,953,078	123,827,623	95.1%
Student Services	2,533,566	631,336	635,490	602,100	615,729	2,484,655	98.1%
Institutional Support	16,480,285	5,624,502	4,558,933	4,479,915	4,165,172	18,828,523	114.2%
Scholarships/Fellowships	3,705,994	1,541,222	382,542	1,221,925	176,400	3,322,089	89.6%
Plant Operations/Maintenance	22,592,090	4,663,847	5,370,375	5,265,683	6,106,164	21,406,069	94.8%
Hospital	0	0	0	0	0	0	
Transfers out of agency	261,769	0	130,871	474	130,869	262,213	100.2%
Athletics	0	0	0	0	0	0	
Other	0	0	0	0	0	0	
Non-Academic Expenditures Subtotal	45,573,704	12,460,907	11,078,210	11,570,096	11,194,334	46,303,548	101.6%
TOTAL	175,816,421	39,710,949	39,833,109	45,439,701	45,147,413	170,131,171	96.8%

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

Overview of Restricted Funds

Campus: LSUHSC New Orleans

	Actual Revenues/Transfers for each Quarter						
	Estimated Revenues & Transfers	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Revenues & Transfers	% Collected
	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12
State Appropriations	0					0	
Restricted Fees	1,357,771	1,038,905	4,272	236,525	34,581	1,314,282	96.8%
Sales and Services of Educational Activities	4,443,239	145,147	1,299,194	1,663,713	1,765,024	4,873,078	109.7%
Auxiliaries (List)							
1 Bookstore	6,465,000	2,777,299	760,832	1,064,049	1,318,372	5,920,551	91.6%
2 Cafeteria	36,000	4,925	13,536	9,008	10,304	37,772	104.9%
3 Student Housing	2,146,600	506,672	416,740	483,766	394,086	1,801,264	83.9%
4 Parking	1,365,000	428,951	322,859	301,894	317,928	1,371,632	100.5%
5 HSC Stores	5,515,000	1,295,784	446,583	611,541	1,237,485	3,591,393	65.1%
6 Duplicating and Printing	760,000	143,908	151,061	139,416	192,655	627,041	82.5%
7							
8						0	
9						0	
Endowment Income	355,940	38,795	145,969	147,674	350,983	683,421	192.0%
Grants and Contracts							
Federal	44,271,838	6,270,279	10,724,409	10,778,746	14,295,481	42,068,915	95.0%
State and Local	77,094,555	7,874,610	13,173,449	16,114,109	39,108,185	76,270,353	98.9%
Private	95,844,240	12,391,455	25,143,248	29,062,223	40,386,839	106,983,765	111.6%
Indirect Cost Recovered	17,561,550	3,223,937	3,905,651	5,477,306	5,857,734	18,464,629	105.1%
Gifts	1,204,742	174,607	212,843	360,589	382,309	1,130,348	93.8%
Federal Funds				0	0	0	
Hospitals							
Hospital - Commercial/Self-Pay				0	0	0	
Physician Practice Plans	15,820,189	1,959,986	1,568,315	2,940,942	623,916	7,093,160	44.8%
Medicare				0	0	0	
Medicaid				0	0	0	
Uncompensated Care Costs (UCC)				0	0	0	
All Other Sources	2,389,551	20,724	29,384	37,604	1,674,445	1,762,157	73.7%
TOTAL	276,631,215	38,295,984	58,318,344	69,429,105	107,950,326	273,993,760	99.0%

Report on Restricted Budget

No adjustments have been made to the restricted budget this fiscal year.

Overview of Restricted Operations

Campus: **LSUHSC New Orleans**

Show Expenditures As Positive	Actual Amount for each Quarter												
	Acct/Fund Balance 2011-12	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		Revenues 2011-12	Expenses, Transfers, & ICR 2011-12	Fund Balance 2011-12	Revenues 2011-12	Expenses, Transfers, & ICR 2011-12	Fund Balance 2011-12	Revenues 2011-12	Expenses, Transfers, & ICR 2011-12	Fund Balance 2011-12	Revenues 2011-12	Expenses, Transfers, & ICR 2011-12	Fund Balance 2011-12
Revenues													
Restricted State Appropriations	0	0	0	0	0	0	0	0	0	0	0	0	
Restricted Fees	2,571,358	1,038,905	169,266	3,440,997	4,272	509,605	2,935,664	236,525	172,522	2,999,666	34,581	272,994	2,761,253
Sales & Svcs of Educ. Activ's	4,529,651	145,147	1,195,235	3,479,563	1,299,194	1,450,391	3,328,366	1,663,713	1,559,059	3,433,020	1,765,024	2,392,730	2,805,313
Auxiliaries (List)													
1 Bookstore	(865,545)	2,777,299	1,652,200	259,554	760,832	1,883,133	(862,747)	1,064,049	1,198,276	(996,974)	1,318,372	1,365,755	(1,044,357)
2 Cafeteria	109,047	4,925	284	113,688	13,536	7,139	120,085	9,008	43,646	85,447	10,304	(5,956)	101,706
3 Student Housing	470,297	506,672	333,855	643,114	416,740	631,557	428,297	483,766	346,762	565,301	394,086	723,982	235,405
4 Parking	2,288,916	428,951	199,998	2,517,869	322,859	300,675	2,540,053	301,894	354,156	2,487,791	317,928	289,254	2,516,465
5 HSC Stores	1,154,515	1,295,784	654,942	1,795,357	446,583	984,956	1,256,984	611,541	795,091	1,073,435	1,237,485	1,302,067	1,008,852
6 Duplicating and Printing	(286,602)	143,908	115,417	(258,110)	151,061	198,869	(305,919)	139,416	140,301	(306,804)	192,655	156,366	(270,515)
7	0	0	0	0	0	0	0	0	0	0	0	0	0
8	0	0	0	0	0	0	0	0	0	0	0	0	0
9	0	0	0	0	0	0	0	0	0	0	0	0	0
10	0	0	0	0	0	0	0	0	0	0	0	0	0
11	0	0	0	0	0	0	0	0	0	0	0	0	0
Endowment Income	1,417,220	38,795	107,908	1,348,107	145,969	160,610	1,333,467	147,674	131,713	1,349,428	350,983	256,763	1,443,648
Grants and Contracts													
Federal	916,565	6,270,279	10,405,526	(3,218,682)	10,724,409	10,091,770	(2,586,044)	10,778,746	10,237,739	(2,045,037)	14,295,481	11,374,365	876,080
State and Local	14,892,242	7,874,610	17,415,984	5,350,867	13,173,449	18,177,967	346,349	16,114,109	18,351,652	(1,891,193)	39,108,185	20,017,535	17,199,457
Private	33,991,917	12,391,455	23,407,724	22,975,648	25,143,248	25,767,318	22,351,578	29,062,223	27,314,104	24,099,697	40,386,839	30,875,145	33,611,391
Indirect Cost Recovered	19,959,547	3,223,937	5,616,668	17,566,816	3,905,651	4,917,445	16,555,023	5,477,306	4,663,619	17,368,710	5,857,734	7,224,657	16,001,787
Gifts	294,947	174,607	286,970	182,584	212,843	286,116	109,311	360,589	272,397	197,503	382,309	296,705	283,107
Federal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospitals													
Hospital - Commercial/Self-Pay	0	0	0	0	0	0	0	0	0	0	0	0	0
Physician Practice Plans	23,660,476	1,959,986	2,535,196	23,085,266	1,568,315	2,479,982	22,173,599	2,940,942	2,379,473	22,735,069	623,916	2,858,375	20,500,611
Medicare	0	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid	0	0	0	0	0	0	0	0	0	0	0	0	0
Uncompensated Care Costs	0	0	0	0	0	0	0	0	0	0	0	0	0
All Other Sources	12,241,461	20,724	296,379	11,965,806	29,384	291,150	11,704,040	37,604	345,412	11,396,232	1,674,445	2,156,006	10,914,671
TOTAL	117,346,012	38,295,984	64,393,550	91,248,446	58,318,344	68,138,682	81,428,108	69,429,105	68,305,922	82,551,291	107,950,326	81,556,746	108,944,872

Report on Restricted Operations

Please see the discussion under the Executive Summary



Health Sciences Center - Shreveport

OFFICE OF THE CHANCELLOR

Budget Office

School of Medicine in Shreveport
School of Allied Health Professions
School of Graduate Studies

LSUHSC-S Operating Budget HSC-S, EACMC, and HPLMC Quarterly Financial Reporting Narrative FY 2011-2012 as of June 30, 2012

The total budget reductions of (\$4,072,489) under BA-7s #5, 7, and 9 allocated to the LSU Health Sciences Center at Shreveport, E. A. Conway Medical Center, and Huey P. Long Medical Center are reflected in the 4th quarter reports.

A number of changes have occurred during FY2011-2012. First, Health Sciences Center- Shreveport implemented the Electronic Health Records System [EPIC] effective November 6, 2011. The implementation at EACMC and HPLMC will occur in early 2012-2013. Additionally, the State's move to transform Medicaid to a Community Care Network, Bayou Health, impacts all three campuses. LSUHSC-Shreveport, E.A. Conway Medical Center, and Huey P. Long Medical Center began serving Bayou Health enrollees on June 1, 2012. .

The following by campus reflects the impact of the FY 2011-2012 budget adjustments. The guiding principle in developing the plan to force reductions in each of the three separate budgets was preservation of the educational, patient care and research core missions.

LSU Health Sciences Center at Shreveport

The FY 2011-2012 budget adjustments of \$2,488,532 under approved BA-7s and the Supplemental Bill reflect a reduction in State General Funds (Direct) of \$3,356,106 and an increase of \$867,574 in additional Self-Generated revenue from Tuition and Fees. The net reduction in spending authority was achieved through a reduction in operating services through the implementation of overhead efficiencies, personnel savings through attrition, and savings in hospital supply expenditures through contracts and group purchasing.

While the effect of these reductions is felt throughout the institution, we believe they represent the most rational means of achieving the necessary reduction in budget with least damage to our core mission.

The implementation of the Electronic Health Records System (EPIC) in November 2011 has resulted in a reduction in revenues as processes are stabilized. Additionally, overtime expenses for staff training and implementation increased during the year. While challenges still exist at the end of FY 2011-2012, improvements continue to be made.

E.A. Conway Medical Center in Monroe

The original FY 2011-2012 operating budget appropriation of \$77,032,956 is a reduction of over \$8 million from the ending FY 2010-2011 appropriation. This budgetary decrease was due to the combination of reduced appropriations for higher education and healthcare, the dual funding streams for this campus.

The FY 2011-2012 budget adjustments total a decrease of \$760,222 under approved BA-7s. These reductions were achieved through savings on the N.E. LA Radiology Associates and Dietary Services contracts.

Funding was allocated to EACMC via the DHH/CMS approved DSH/UPL Funding Swap Program starting FY 2010-2011. The DSH funding at EACMC was used as matching funds to draw additional federal dollars which in turn were allocated among all LSU hospitals. This continued in FY 2011-2012 and will continue into FY 2012-2013.

Another DHH/CMS approved plan is the Low Income Needy Care Collaboration Agreement or LINCCA. In this program, private, non-state hospitals who desire to support care for the low-income uninsured patients in Louisiana memorialize this through an agreement with LSU hospitals. As part of the LINCCA agreement, private hospitals assume the responsibility for funding certain non-allowable cost portions of professional services at LSU hospitals. EACMC participated and had one contract in this program in FY 2011-2012 for the period July through June. The DSH/CMS LINCCA program continues into FY 2012-2013.

The series of budget reductions over the past 36 months were annualized in the appropriated FY 2011-2012 budget. Due to the decrease in FY 2011-2012 appropriation, along with unfunded mandates, EACMC continued, for a third fiscal year, to withhold merits for all classified and unclassified employees; froze vacant positions;

delayed filling newly vacated FTEs while working to minimize the impact on the current level of operations; saved through further utilization of GPO products; reduced medical service contracts; and cancelled an IT services agreement.

Capital expenditures continue to be a concern as no funding is provided within the operating budget. Many equipment items, due to age, are no longer supported by the manufacturer and many items are still in use that was purchased in 1987 with the move into the then new facility. However, in FY 2012-2013 some additional equipment items must be purchased in order to ensure compatibility with the Electronic Health Records System (EPIC) to be implemented in the Fall of 2012.

Huey P. Long Medical Center

The original FY 2011-2012 operating budget appropriation of \$54,308,697 is a reduction of over \$3 million from the ending FY 2010-2011 appropriation. This budgetary decrease is due to the combination of reduced appropriations for higher education and healthcare, the dual funding streams for this campus.

The FY 2011-2012 budget adjustments total a decrease of \$823,735 under approved BA-7s. These reductions in spending authority were achieved by delaying capital equipment purchases. Additionally, the facility was able to reduce HIV prisoner drug expenditures without impacting prisoner care. Provided the demand for drugs for HIV prisoners does not increase, the hospital should be able to operate at current levels.

The series of budget reductions over the past 36 months were annualized in the appropriated FY 2011-2012 budget. Due to the decrease in FY 2011-2012 appropriation, along with unfunded mandates, HPLMC, for the third year, withheld merit increases for classified and unclassified positions. HPLMC delayed opening the Mental Health Emergency Room Expansion (M-HERE), which included not filling 10 positions, along with maintaining the freeze on 19 positions as a result of the FY 2009-2010 mid-year budget reductions. In January 2011, the Women's, Infant & Child (WIC) program was closed, and in March 2011 OB services were closed.

Conclusion

All three hospitals continue to face the potential loss and/or reduction of revenues through the CMS Quality Improvement Initiatives [audits] to include RACs [Recovery Audit Contractors], MICs [Medicaid Integrity Contractor], and ZPICs [Zone Program Integrity Contractors].

The changes on the federal and state levels related to implementation of Bayou Health, UPL Program, FMAP changes, and healthcare reform, overlaid on Louisiana's declines in state revenues complicate budgetary issues and fiscal planning.

Improvements and enhancements will continue to be implemented in order to continue meeting infrastructure needs critical to maintaining the core institutional mission requirements for academics and patient care.

Unrestricted Operations		Actual Amount for each Quarter in 2011-12				
	Adjusted Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Total
Revenues						
General Fund	45,628,022	16,328,044	12,246,032	10,744,661	6,309,285	45,628,022
Statutory Dedications	9,456,305	390,616	2,544,040	1,835,808	4,351,327	9,121,791
Interim Emergency Board	0	0	0	0	0	0
Interagency Transfers	235,338,575	0	144,724,812	31,996,528	56,905,524	233,626,864
Interagency Transfers - Federal Stimulus	0	0	0	0	0	0
Self Generated Revenues	64,790,325	8,576,436	60,691,354	41,496,205	(43,962,615)	66,801,380
Federal Funds	58,724,160	0	32,837,169	22,066,943	2,248,137	57,152,249
Total Revenues	413,937,387	25,295,096	253,043,407	108,140,145	25,851,658	412,330,306
Expenditures by Object:						
Personal Services	277,828,924	66,754,471	76,585,116	69,087,235	68,675,663	281,102,485
Operating Expenses	116,434,077	26,737,472	28,100,785	25,935,953	33,207,555	113,981,765
Other Charges	15,843,186	1,417,992	3,886,080	7,837,338	1,066,500	14,207,910
Acquisitions and Major Repairs	3,831,200	401,638	746,153	747,411	1,142,944	3,038,146
Total Expenditures	413,937,387	95,311,573	109,318,134	103,607,937	104,092,662	412,330,306
Expenditures by Function:						
Academic Expenditures	61,783,896	16,805,253	17,625,906	14,775,546	11,840,756	61,047,461
Non-Academic Expenditures	352,153,491	78,506,320	91,692,228	88,832,391	92,251,906	351,282,845
Total Expenditures	413,937,387	95,311,573	109,318,134	103,607,937	104,092,662	412,330,306

Restricted Operations

	Acct/Fund Balance	1st Quarter Fund Balance	2nd Quarter Fund Balance	3rd Quarter Fund Balance	4th Quarter Fund Balance
State Appropriations	0	0	0	0	0
Restricted Fees	699,256	834,631	878,494	796,434	781,212
Sales and Services of Educational Activities	106,640,635	81,671,114	88,208,014	111,715,622	76,699,409
Auxiliaries	12,047,115	13,321,010	13,241,527	13,742,092	12,717,757
Endowment Income	12,220,987	12,703,369	13,144,066	13,845,848	14,474,407
Grants and Contracts	13,960,200	11,196,426	9,107,587	8,776,729	13,507,230
Indirect Cost Recovered	16,616,936	16,155,026	15,763,206	15,373,443	15,274,012
Gifts	23,199	37,803	14,218	13,907	12,481
Federal Funds	0	0	0	0	0
Hospitals	67,297,162	64,198,878	66,415,830	66,581,831	55,008,881
All Other Sources	1,086,151	1,059,640	1,065,290	1,038,981	1,053,229
TOTAL	230,591,641	201,177,897	207,838,232	231,884,887	189,528,618

Overview and Analysis of Campus Operations

See detailed spreadsheets

Operating Budget Development

Campus: Budget Adjustments

LSUHSC - Shreveport

	Beginning Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Adjusted Operating Budget	% change to Beg Budget
Revenues							
General Fund	48,984,128	0	0	(2,502,284)	(853,822)	45,628,022	-6.9%
Statutory Dedications	9,253,721	202,584	0	0	0	9,456,305	2.2%
Interim Emergency Board	0	0	0	0	0	0	
Interagency Transfers	235,338,575	0	0	0	0	235,338,575	0.0%
Interagency Transfers - Federal Stimulus	0	0	0	0	0	0	
Self Generated Revenues	63,922,751	0	0	0	867,574	64,790,325	1.4%
Federal Funds	58,724,160	0	0	0	0	58,724,160	0.0%
Total Revenues	416,223,335	202,584	0	(2,502,284)	13,752	413,937,387	-0.5%
Expenditures by Object:							
Salaries	191,011,943	0	0	0	454,974	191,466,917	0.2%
Other Compensation	24,446,436	0	0	0	0	24,446,436	0.0%
Related Benefits	61,765,430	0	0	0	150,141	61,915,571	0.2%
Total Personal Services	277,223,809	0	0	0	605,115	277,828,924	0.2%
Travel	507,579	10,000	0	0	0	517,579	2.0%
Operating Services	36,172,118	(22,200)	(4,500)	(2,002,870)	(464,333)	33,678,215	-6.9%
Supplies	82,899,906	3,700	4,500	(499,414)	(170,409)	82,238,283	-0.8%
Total Operating Expenses	119,579,603	(8,500)	0	(2,502,284)	(634,742)	116,434,077	-2.6%
Professional Services	2,088,195	0	0	0	0	2,088,195	0.0%
Other Charges	1,319,646	202,584	0	0	43,379	1,565,609	18.6%
Debt Services	0	0	0	0	0	0	
Interagency Transfers	12,189,382	0	0	0	0	12,189,382	0.0%
Total Other Charges	15,597,223	202,584	0	0	43,379	15,843,186	1.6%
General Acquisitions	3,777,700	8,500	0	0	0	3,786,200	0.2%
Library Acquisitions	45,000	0	0	0	0	45,000	0.0%
Major Repairs	0	0	0	0	0	0	
Total Acquisitions and Major Repairs	3,822,700	8,500	0	0	0	3,831,200	0.2%
Total Expenditures	416,223,335	202,584	0	(2,502,284)	13,752	413,937,387	-0.5%
Expenditures by Function:							
Instruction	34,307,708	114,077	185,167	(1,531,631)	650,922	33,726,243	-1.7%
Research	19,250,430	0	0	(98,353)	0	19,152,077	-0.5%
Public Service	2,295,756	0	0	(14,478)	0	2,281,278	-0.6%
Academic Support (Includes Library)	6,902,851	65,412	0	(333,452)	(10,513)	6,624,298	-4.0%
Academic Expenditures Subtotal	62,756,745	179,489	185,167	(1,977,914)	640,409	61,783,896	
Student Services	1,108,911	23,095	0	(24,956)	0	1,107,050	-0.2%
Institutional Support	22,814,768	(204,329)	0	0	(3,296,922)	19,313,517	-15.3%
Scholarships/Fellowships	922,595	0	0	0	0	922,595	0.0%
Plant Operations/Maintenance	5,255,683	0	0	0	0	5,255,683	0.0%
Hospital	323,349,633	204,329	(185,167)	(499,414)	2,197,938	325,067,319	0.5%
Transfers out of agency	0	0	0	0	0	0	
Athletics	0	0	0	0	0	0	
Other	15,000	0	0	0	472,327	487,327	3148.8%
Non-Academic Expenditures Subtotal	353,466,590	23,095	(185,167)	(524,370)	(626,657)	352,153,491	
Total Expenditures	416,223,335	202,584	0	(2,502,284)	13,752	413,937,387	-0.5%

Use next page for Detailed Explanation

Budget Adjustments Narrative

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

Quarter 1 - BA-7 #1 [approved 08/11/11] -- Statutory Dedication - Overcollections Fund Carryforwad for Peds -- \$202,584.

Quarter 2 - Three Audiologist positions were transferred from Hospital to Instruction and there was a rebudget between expenditure categories.

Quarter 3: BA-7 #5 (approved 01/12/12) was recorded in the third quarter. The mid year budget cut consisted of SGF (direct) funds for \$2,502,284.

The mid year budget cut was applied to medical school operating services (\$2,002,870) and hospital supplies (\$499,414).

(Current appropriated budget of \$416,425,919 reduced by the mid year cut of \$2,502,284 = revised budget of \$413,923,635).

Quarter 4: BA-7 #7 (revised supplemental bill) was approved 06/08/12 and added \$867,574 in self-generated tuition and fees; BA-7 #9 (approved 06/26/12) was a year-end SGF (direct) budget cut of \$853,822. The cut was applied to medical school operating services (\$683,413) and hospital supplies (\$170,409).

Report on changes to Significant Funding Issues

Quarter 1 - BA-7 #1 [approved 08/11/11] -- Statutory Dedication - Overcollections Fund Carryforwad for Peds -- \$202,584 .

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Overview of Unrestricted Revenues and Expenditures

Campus: LSUHSC - Shreveport

	Actual Amount for each Quarter						% Actual to Budget 2011-12
	Operating Budget 2011-12	1st Quarter 2011-12	2nd Quarter 2011-12	3rd Quarter 2011-12	4th Quarter 2011-12	Cumulative Total 2011-12	
Revenues							
General Fund	45,628,022	16,328,044	12,246,032	10,744,661	6,309,285	45,628,022	100.0%
Statutory Dedications	9,456,305	390,616	2,544,040	1,835,808	4,351,327	9,121,791	96.5%
Interim Emergency Board	0	0	0	0	0	0	
Interagency Transfers	235,338,575	0	144,724,812	31,996,528	56,905,524	233,626,864	99.3%
Interagency Transfers - Federal Stimulus	0	0	0	0	0	0	
Self Generated Revenues	64,790,325	8,576,436	60,691,354	41,496,205	(43,962,615)	66,801,380	103.1%
Federal Funds	58,724,160	0	32,837,169	22,066,943	2,248,137	57,152,249	97.3%
TOTAL	413,937,387	25,295,096	253,043,407	108,140,145	25,851,658	412,330,306	99.6%
Expenditures							
by Category							
Salaries	191,466,917	46,489,616	53,418,176	47,696,099	44,596,591	192,200,482	100.4%
Other Compensation	24,446,436	5,357,567	6,275,292	5,071,547	6,145,689	22,850,095	93.5%
Related Benefits	61,915,571	14,907,288	16,891,648	16,319,589	17,933,383	66,051,908	106.7%
Total Personal Services	277,828,924	66,754,471	76,585,116	69,087,235	68,675,663	281,102,485	101.2%
Travel	517,579	7,696	8,728	10,403	20,472	47,299	9.1%
Operating Services	33,678,215	8,059,681	8,979,365	7,004,658	9,016,583	33,060,287	98.2%
Supplies	82,238,283	18,670,095	19,112,692	18,920,892	24,170,500	80,874,179	98.3%
Total Operating Expenses	116,434,077	26,737,472	28,100,785	25,935,953	33,207,555	113,981,765	97.9%
Professional Services	2,088,195	296,720	300,971	333,462	699,064	1,630,217	78.1%
Other Charges	1,565,609	284,561	116,724	236,166	26,496	663,947	42.4%
Debt Services	0	0	0	0	0	0	
Interagency Transfers	12,189,382	836,711	3,468,385	7,267,710	340,940	11,913,746	97.7%
Total Other Charges	15,843,186	1,417,992	3,886,080	7,837,338	1,066,500	14,207,910	89.7%
General Acquisitions	3,786,200	399,296	745,262	735,753	1,142,708	3,023,019	79.8%
Library Acquisitions	45,000	2,342	891	11,658	236	15,127	33.6%
Major Repairs	0	0	0	0	0	0	
Total Acquisitions and Major Repairs	3,831,200	401,638	746,153	747,411	1,142,944	3,038,146	79.3%
TOTAL	413,937,387	95,311,573	109,318,134	103,607,937	104,092,662	412,330,306	99.6%

Overview of Unrestricted Revenues and Expenditures

Campus: LSUHSC - Shreveport

	Operating Budget 2011-12	Actual Amount for each Quarter				Cumulative Total 2011-12	% Actual to Budget 2011-12
		1st Quarter 2011-12	2nd Quarter 2011-12	3rd Quarter 2011-12	4th Quarter 2011-12		
by Function							
Instruction	33,726,243	9,686,287	9,657,629	7,912,047	5,276,389	32,532,352	96.5%
Research	19,152,077	4,786,919	5,346,113	4,383,296	5,194,910	19,711,238	102.9%
Public Service	2,281,278	500,015	510,567	537,651	587,642	2,135,875	93.6%
Academic Support (Includes Library)	6,624,298	1,832,032	2,111,597	1,942,552	781,815	6,667,996	100.7%
Academic Expenditures Subtotal	61,783,896	16,805,253	17,625,906	14,775,546	11,840,756	61,047,461	98.8%
Student Services	1,107,050	325,476	253,598	248,687	330,805	1,158,566	104.7%
Institutional Support	19,313,517	3,503,968	6,024,916	9,979,077	(1,122,909)	18,385,052	95.2%
Scholarships/Fellowships	922,595	254,316	100,254	214,319	(9,958)	558,931	60.6%
Plant Operations/Maintenance	5,255,683	1,058,165	1,341,887	1,298,164	1,921,654	5,619,870	106.9%
Hospital	325,067,319	73,364,395	83,971,573	77,087,944	90,643,406	325,067,318	100.0%
Transfers out of agency	0	0	0	0	0	0	
Athletics	0	0	0	0	0	0	
Other	487,327	0	0	4,200	488,908	493,108	101.2%
Non-Academic Expenditures Subtotal	352,153,491	78,506,320	91,692,228	88,832,391	92,251,906	351,282,845	99.8%
TOTAL	413,937,387	95,311,573	109,318,134	103,607,937	104,092,662	412,330,306	99.6%

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

Quarter 1 - No report.

Quarter 2 - Revenue: The increase in revenue is primarily due to the posting of UCC, Medicaid, and Federal funding in the 2nd quarter. Also contributing to the revenue increase are the self-generated collections which include \$7,719,331 in appropriated carryforward funds from FY 2010-2011 and \$1,285,732 for tuition and fees posted in the second quarter. In addition, on November 6, 2011, we implemented an electronic health records system. The revenue cycle processes are being continuously monitored and validated. Therefore, any adjustments necessary will be reflected in the future quarterly reports. Expenditures by Category: Personal expenditures increased due to seven pay periods reflected in the 2nd quarter as opposed to six pay periods in the 1st quarter. The increase in Other Charges-IAT is due to the timing of payments. Expenditures by Function: The increase in Institutional Support is due to the timing of IAT payments. The increase in Hospital is largely due to seven pay periods, as well as the timing of IAT payments and other non-personnel payments.

Quarter 3 - Revenue: The decrease in revenue is primarily due to the posting of UCC, Medicaid, and Federal funding in the 2nd quarter. In addition, on November 6, 2011, we implemented an electronic health records system. With the implementation of the new health records system, the revenue cycle processes are being continuously monitored and validated and any necessary adjustments will be reflected in the future quarterly reports. Also, the mid year SGF (direct) budget cut was approved and posted in the third quarter. Expenditures by Category: Personal expenditures decreased due to six pay periods in the 3rd quarter as opposed to seven pay periods in the 2nd quarter and Other Charges-IAT increased due to the timing of ORM payments. Expenditures by Functions: Variance are due to the mid year budget cut, timing of ORM payments, and personnel expenses [due to six pay periods in the 3rd quarter as opposed to seven pay periods in the 2nd quarter].

Quarter 4 - Revenue: SGF (direct) was lower because of the effect of the mid year and year end budget cut; statutory dedication had an increase when compared to the 3rd quarter but fell short of the budget by \$334,514; on November 6, 2011, the electronic health records system was implemented and the revenue cycle processes are continuously monitored and validated. The necessary adjustments were completed in the fourth quarter. Expenditures by Category: Other Charges-IAT decreased due to the timing of ORM payments. Expenditures by Functions: Variances are due to mid year and year end budget cuts and timing of payments. The general ledger is not closed and changes to the fourth quarter totals may still occur until financial statements are generated on August 31, 2012.

Overview of Restricted Funds

Campus: LSUHSC - Shreveport

	Actual Revenues/Transfers for each Quarter						
	Estimated Revenues & Transfers	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Revenues & Transfers	% Collected
	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12
State Appropriations	0	0	0	0	0	0	
Restricted Fees	222,880	178,493	113,370	(2,586)	34,884	324,161	145.4%
Sales and Services of Educational Activities	66,347,105	1,095,302	32,798,512	52,816,422	(3,972,326)	82,737,910	124.7%
Auxiliaries						0	
Parking	690,000	187,224	164,800	212,239	244,266	808,529	117.2%
Bookstore	2,342,000	802,622	435,870	442,887	562,722	2,244,101	95.8%
General Service Store	4,725,000	1,333,277	997,718	997,233	983,414	4,311,642	91.3%
Linwood Apartments	0	64,326	1,565	2,125	2,675	70,691	
Printing Services	580,000	224,599	127,181	128,842	136,850	617,472	106.5%
Student Union	50,000	80,271	20,300	(416)	2,128	102,283	204.6%
Cafeterias	3,555,000	950,443	934,214	976,723	932,533	3,793,913	106.7%
Rental Properties	100,000	91,600	1,147	2,067	1,444	96,258	96.3%
Gift Shop	85,250	17,790	21,652	22,540	19,597	81,579	95.7%
Computer Networking	600,000	167,195	175,804	167,512	170,560	681,071	113.5%
Telecommunications	2,650,000	654,316	644,388	760,354	421,221	2,480,279	93.6%
Endowment Income	1,664,538	663,920	823,108	930,487	1,024,153	3,441,668	206.8%
Grants and Contracts							
Federal	15,017,721	2,893,283	2,218,096	3,651,615	7,013,706	15,776,700	105.1%
State and Local	20,660,477	3,814,622	5,115,550	4,743,278	5,892,615	19,566,065	94.7%
Private	17,908,477	3,210,298	3,995,722	4,425,031	7,419,831	19,050,882	106.4%
Indirect Cost Recovered	5,000,000	653,795	814,231	1,032,334	998,384	3,498,744	70.0%
Gifts	0	50,782	51,080	48,602	48,095	198,559	
Federal Funds	0	0	0	0	0	0	
Hospitals							
Hospital - Commercial/Self-Pay	0	0	0	0	0	0	
Physician Practice Plans	0	0	0	0	0	0	
Medicare	0	0	0	0	0	0	
Medicaid	0	0	0	0	0	0	
Uncompensated Care Costs (UCC)	0	0	0	0	0	0	
Sponsored Grants and Contracts	4,100,000	522,828	796,574	932,769	979,162	3,231,333	78.8%
Sales and Services Other	929,812	128,150	827,283	1,200,039	(1,617,442)	538,030	57.9%
All Other Sources	0	6,281	11,392	(19,305)	20,598	18,966	
TOTAL	147,228,260	17,791,417	51,089,557	73,470,792	21,319,070	163,670,836	111.2%

Report on Restricted Budget

Quarter 1 - No report.

Quarter 2 - The 2nd quarter restricted revenues are up due to the timing of postings in sales & services and grants & contracts.

Quarter 3 - The 3rd quarter restricted revenues are up due to the timing of postings in sales & services and grants & contracts.

In addition, on November 6, 2011, we implemented an electronic health records system. With the implementation of the new health records system, the revenue cycle processes are being continuously monitored and validated and any necessary adjustments will be reflected in the future quarterly reports.

Quarter 4 - The 4th quarter restricted revenues are down due to the timing of postings in sales & services; on November 6, 2011, the electronic health records system was implemented and due to implementation of the new health records system, the processes were monitored / validated and final adjustments were made in the fourth quarter. The general ledger is not closed and changes to the fourth quarter totals may still occur until financial statements are generated on August 31, 2012.

Overview of Restricted Operations

Campus: LSUHSC - Shreveport

Show Expenditures As Positive	Actual Amount for each Quarter												
	Acct/Fund Balance 2011-12	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		Revenues 2011-12	Expenses, Transfers, & ICR 2011-12	Fund Balance 2011-12									
Revenues													
Restricted State Appropriations	0	0	0	0	0	0	0	0	0	0	0	0	
Restricted Fees	699,256	178,493	43,118	834,631	113,370	69,507	878,494	(2,586)	79,474	796,434	34,884	50,106	781,212
Sales & Svcs of Educ. Activ's	106,640,635	1,095,302	26,064,823	81,671,114	32,798,512	26,261,612	88,208,014	52,816,422	29,308,814	111,715,622	(3,972,326)	31,043,887	76,699,409
Auxiliaries													
Parking	608,465	187,224	203,053	592,636	164,800	137,972	619,464	212,239	167,922	663,781	244,266	179,884	728,163
Bookstore	2,106,467	802,622	509,306	2,399,783	435,870	436,207	2,399,446	442,887	444,545	2,397,788	562,722	762,327	2,198,183
General Service Store	634,874	1,333,277	1,257,146	711,005	997,718	1,043,599	665,124	997,233	970,314	692,043	983,414	1,326,805	348,652
Linwood Apartments	914,930	64,326	0	979,256	1,565	0	980,821	2,125	0	982,946	2,675	0	985,621
Printing Services	524,662	224,599	97,417	651,844	127,181	114,841	664,184	128,842	86,530	706,496	136,850	117,931	725,415
Student Union	379,509	80,271	2,472	457,308	20,300	1,737	475,871	(416)	3,681	471,774	2,128	13,417	460,485
Cafeterias	3,454,580	950,443	576,380	3,828,643	934,214	929,881	3,832,976	976,723	891,111	3,918,588	932,533	1,276,880	3,574,241
Rental Properties	493,520	91,600	6,776	578,344	1,147	8,395	571,096	2,067	9,946	563,217	1,444	11,169	553,492
Gift Shop	28,348	17,790	24,127	22,011	21,652	25,783	17,880	22,540	18,908	21,512	19,597	13,584	27,525
Computer Networking	333,822	167,195	77,865	423,152	175,804	9,092	589,864	167,512	324,845	432,531	170,560	413,949	189,142
Telecommunications	2,567,938	654,316	545,226	2,677,028	644,388	896,615	2,424,801	760,354	293,739	2,891,416	421,221	385,799	2,926,838
Endowment Income	12,220,987	663,920	181,538	12,703,369	823,108	382,411	13,144,066	930,487	228,705	13,845,848	1,024,153	395,594	14,474,407
Grants and Contracts													
Federal	914,142	2,893,283	3,598,604	208,821	2,218,096	3,575,124	(1,148,207)	3,651,615	3,938,926	(1,435,518)	7,013,706	4,227,312	1,350,876
State and Local	(544,979)	3,814,622	5,268,284	(1,998,641)	5,115,550	5,409,651	(2,292,742)	4,743,278	5,177,814	(2,727,278)	5,892,615	5,509,182	(2,343,845)
Private	13,591,037	3,210,298	3,815,089	12,986,246	3,995,722	4,433,432	12,548,536	4,425,031	4,034,042	12,939,525	7,419,831	5,859,157	14,500,199
Indirect Cost Recovered	16,616,936	653,795	1,115,705	16,155,026	814,231	1,206,051	15,763,206	1,032,334	1,422,097	15,373,443	998,384	1,097,815	15,274,012
Gifts	23,199	50,782	36,178	37,803	51,080	74,665	14,218	48,602	48,913	13,907	48,095	49,521	12,481
Federal Funds	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospitals													
Hospital - Commercial/Self-Pay	0	0	0	0	0	0	0	0	0	0	0	0	0
Physician Practice Plans	0	0	0	0	0	0	0	0	0	0	0	0	0
Medicare	0	0	0	0	0	0	0	0	0	0	0	0	0
Medicaid	0	0	0	0	0	0	0	0	0	0	0	0	0
Uncompensated Care Costs	0	0	0	0	0	0	0	0	0	0	0	0	0
Sponsored Grants and Contracts	1,181,255	522,828	528,679	1,175,404	796,574	822,186	1,149,792	932,769	779,765	1,302,796	979,162	978,415	1,303,543
Sales and Services Other	66,115,907	128,150	3,220,583	63,023,474	827,283	(1,415,281)	65,266,038	1,200,039	1,187,042	65,279,035	(1,617,442)	9,956,255	53,705,338
All Other Sources	1,086,151	6,281	32,792	1,059,640	11,392	5,742	1,065,290	(19,305)	7,004	1,038,981	20,598	6,350	1,053,229
TOTAL	230,591,641	17,791,417	47,205,161	201,177,897	51,089,557	44,429,222	207,838,232	73,470,792	49,424,137	231,884,887	21,319,070	63,675,339	189,528,618

Overview of Restricted Operations

Campus: LSUHSC - Shreveport

Report on Restricted Operations

Quarter 1 - The decrease in the fund balance in Sales and Services is due to the timing of expenditures and collection of revenue.

Quarter 2 - The increase in the fund balance in Sales and Services is due to the timing of expenditures and collection of revenue.

Quarter 3 - The increase in the fund balance in Sales and Services is due to revenue collections. On November 6, 2011, we implemented an electronic health records system. With the implementation of the new health records system, the revenue cycle processes are being continuously monitored and validated and any necessary adjustments will be reflected in the future quarterly reports.

Quarter 4 - The decrease in fund balance can largely be attributed to the timing of postings in sales & services; on November 6, 2011, the electronic health records system was implemented and due to implementation of the new health records system, the processes were monitored / validated and final adjustments were made in the fourth quarter. The general ledger is not closed and changes to the fourth quarter totals may still occur until financial statements are generated on August 31, 2012.

Unrestricted Operations		Actual Amount for each Quarter in 2011-12				
	Adjusted Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Total
Revenues						
General Fund	9,753,684	2,628,477	2,628,477	2,413,641	2,083,089	9,753,684
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Interagency Transfers	102,584,279	22,458,643	28,374,272	20,990,389	25,553,315	97,376,619
Interagency Transfers - Federal Stimulus	0	0	0	0	0	0
Self Generated Revenues	2,799,145	2,874	1,557,882	1,201,431	1,629,629	4,391,816
Federal Funds	8,058,474	(35)	3,622,182	1,418,707	2,671,186	7,712,040
Total Revenues	123,195,582	25,089,959	36,182,813	26,024,168	31,937,219	119,234,159
Expenditures by Object:						
Personal Services	44,973,163	10,461,262	12,460,694	10,918,777	12,747,873	46,588,606
Operating Expenses	15,623,087	3,618,990	4,295,020	4,504,223	2,918,218	15,336,451
Other Charges	62,599,332	459,574	17,910,626	19,157,654	19,781,248	57,309,102
Acquisitions and Major Repairs	0	0	0	0	0	0
Total Expenditures	123,195,582	14,539,826	34,666,340	34,580,654	35,447,339	119,234,159
Expenditures by Function:						
Academic Expenditures	0	0	0	0	0	0
Non-Academic Expenditures	123,195,582	14,539,826	34,666,340	34,580,654	35,447,339	119,234,159
Total Expenditures	123,195,582	14,539,826	34,666,340	34,580,654	35,447,339	119,234,159

Restricted Operations

	Acct/Fund Balance	1st Quarter Fund Balance	2nd Quarter Fund Balance	3rd Quarter Fund Balance	4th Quarter Fund Balance
State Appropriations	0	0	0	0	0
Restricted Fees	0	0	0	0	0
Sales and Services of Educational Activities	0	0	0	0	0
Auxiliaries	0	0	0	0	0
Endowment Income	0	0	0	0	0
Grants and Contracts	0	0	0	0	0
Indirect Cost Recovered	0	0	0	0	0
Gifts	0	0	0	0	0
Federal Funds	0	0	0	0	0
Hospitals	24,682,221	24,488,214	23,963,891	27,634,657	22,375,174
All Other Sources	0	0	0	0	0
TOTAL	24,682,221	24,488,214	23,963,891	27,634,657	22,375,174

Overview and Analysis of Campus Operations

See detailed spreadsheets

Operating Budget Development

Campus: LSUHSC - E. A. Conway Medical Center Budget Adjustments

	Beginning Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Adjusted Operating Budget	% change to Beg Budget
Revenues							
General Fund	10,513,906	0	0	(537,088)	(223,134)	9,753,684	-7.2%
Statutory Dedications	0	0	0	0	0	0	
Interim Emergency Board	0	0	0	0	0	0	
Interagency Transfers	102,584,279	0	0	0	0	102,584,279	0.0%
Interagency Transfers - Federal Stimulus	0	0	0	0	0	0	
Self Generated Revenues	2,799,145	0	0	0	0	2,799,145	0.0%
Federal Funds	8,058,474	0	0	0	0	8,058,474	0.0%
Total Revenues	123,955,804	0	0	(537,088)	(223,134)	123,195,582	-0.6%
Expenditures by Object:							
Salaries	32,384,118	0	0	0	0	32,384,118	0.0%
Other Compensation	1,612,209	0	0	0	0	1,612,209	0.0%
Related Benefits	10,976,836	0	0	0	0	10,976,836	0.0%
Total Personal Services	44,973,163	0	0	0	0	44,973,163	0.0%
Travel	20,000	0	0	0	0	20,000	0.0%
Operating Services	6,587,849	0	0	0	0	6,587,849	0.0%
Supplies	9,238,372	0	0	0	(223,134)	9,015,238	-2.4%
Total Operating Expenses	15,846,221	0	0	0	(223,134)	15,623,087	-1.4%
Professional Services	2,169,300	0	0	(537,088)	0	1,632,212	-24.8%
Other Charges	46,922,848	0	0	0	0	46,922,848	0.0%
Debt Services	0	0	0	0	0	0	
Interagency Transfers	14,044,272	0	0	0	0	14,044,272	0.0%
Total Other Charges	63,136,420	0	0	(537,088)	0	62,599,332	-0.9%
General Acquisitions	0	0	0	0	0	0	
Library Acquisitions	0	0	0	0	0	0	
Major Repairs	0	0	0	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	0	0	
Total Expenditures	123,955,804	0	0	(537,088)	(223,134)	123,195,582	-0.6%
Expenditures by Function:							
Instruction	0	0	0	0	0	0	
Research	0	0	0	0	0	0	
Public Service	0	0	0	0	0	0	
Academic Support (Includes Library)	0	0	0	0	0	0	
Academic Expenditures Subtotal	0	0	0	0	0	0	
Student Services	0	0	0	0	0	0	
Institutional Support	0	0	0	0	0	0	
Scholarships/Fellowships	0	0	0	0	0	0	
Plant Operations/Maintenance	0	0	0	0	0	0	
Hospital	123,955,804	0	0	(537,088)	(223,134)	123,195,582	-0.6%
Transfers out of agency	0	0	0	0	0	0	
Athletics	0	0	0	0	0	0	
Other	0	0	0	0	0	0	
Non-Academic Expenditures Subtotal	123,955,804	0	0	(537,088)	(223,134)	123,195,582	
Total Expenditures	123,955,804	0	0	(537,088)	(223,134)	123,195,582	-0.6%

Use next page for Detailed Explanation

Budget Adjustments Narrative

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

Quarter 1: No adjustments.

Quarter 2: No adjustments.

Quarter 3: BA-7 #5 (approved 01/12/12)--SGF (direct) had a mid-year budget cut of \$537,088. The mid year budget cut was applied to professional services. (Original appropriated budget of \$123,955,804 reduced by mid year cut of \$537,088 = revised budget of \$123,418,716).

Quarter 4: BA-7 #9 [approved 06/26/12] -- SGF (direct) had a year-end budget cut of \$223,134. The year end budget cut was applied to supplies. (Original appropriated budget of \$123,955,804 reduced by mid year cut of \$537,088 and year end cut \$223,134 = revised budget of \$123,195,582).

Report on changes to Significant Funding Issues

Quarter 1: No adjustments.

Quarter 2: No adjustments

Quarter 3: BA-7 #5 (approved 01/12/12)--SGF (direct) had a mid-year budget cut of \$537,088. The mid year budget cut was applied to professional services. (Original appropriated budget of \$123,955,804 reduced by mid year cut of \$537,088 = revised budget of \$123,418,716).

Quarter 4: BA-7 #9 [approved 06/26/12] -- SGF (direct) had a year-end budget cut of \$223,134. The year end budget cut was applied to supplies. (Original appropriated budget of \$123,955,804 reduced by mid year cut of \$537,088 and year end cut \$223,134 = revised budget of \$123,195,582).

Overview of Unrestricted Revenues and Expenditures

Campus: LSUHSC - E. A. Conway Medical Center

	Actual Amount for each Quarter						% Actual to Budget 2011-12
	Operating Budget 2011-12	1st Quarter 2011-12	2nd Quarter 2011-12	3rd Quarter 2011-12	4th Quarter 2011-12	Cumulative Total 2011-12	
Revenues							
General Fund	9,753,684	2,628,477	2,628,477	2,413,641	2,083,089	9,753,684	100.0%
Statutory Dedications	0	0	0	0	0	0	
Interim Emergency Board	0	0	0	0	0	0	
Interagency Transfers	102,584,279	22,458,643	28,374,272	20,990,389	25,553,315	97,376,619	94.9%
Interagency Transfers - Federal Stimulus	0	0	0	0	0	0	
Self Generated Revenues	2,799,145	2,874	1,557,882	1,201,431	1,629,629	4,391,816	156.9%
Federal Funds	8,058,474	(35)	3,622,182	1,418,707	2,671,186	7,712,040	95.7%
TOTAL	123,195,582	25,089,959	36,182,813	26,024,168	31,937,219	119,234,159	96.8%
Expenditures							
by Category							
Salaries	32,384,118	7,343,842	8,766,380	7,575,759	8,910,586	32,596,567	100.7%
Other Compensation	1,612,209	395,568	437,238	377,587	512,655	1,723,048	106.9%
Related Benefits	10,976,836	2,721,852	3,257,076	2,965,431	3,324,632	12,268,991	111.8%
Total Personal Services	44,973,163	10,461,262	12,460,694	10,918,777	12,747,873	46,588,606	103.6%
Travel	20,000	3,797	4,460	2,113	4,226	14,596	73.0%
Operating Services	6,587,849	1,320,656	1,657,829	1,777,881	70,975	4,827,341	73.3%
Supplies	9,015,238	2,294,537	2,632,731	2,724,229	2,843,017	10,494,514	116.4%
Total Operating Expenses	15,623,087	3,618,990	4,295,020	4,504,223	2,918,218	15,336,451	98.2%
Professional Services	1,632,212	340,158	502,873	477,184	156,253	1,476,468	90.5%
Other Charges	46,922,848	0	14,108,572	14,108,572	14,108,572	42,325,716	90.2%
Debt Services	0	0	0	0	0	0	
Interagency Transfers	14,044,272	119,416	3,299,181	4,571,898	5,516,423	13,506,918	96.2%
Total Other Charges	62,599,332	459,574	17,910,626	19,157,654	19,781,248	57,309,102	91.5%
General Acquisitions	0	0	0	0	0	0	
Library Acquisitions	0	0	0	0	0	0	
Major Repairs	0	0	0	0	0	0	
Total Acquisitions and Major Repairs	0	0	0	0	0	0	
TOTAL	123,195,582	14,539,826	34,666,340	34,580,654	35,447,339	119,234,159	96.8%
by Function							
Instruction	0	0	0	0	0	0	
Research	0	0	0	0	0	0	
Public Service	0	0	0	0	0	0	
Academic Support (Includes Library)	0	0	0	0	0	0	
Academic Expenditures Subtotal	0	0	0	0	0	0	

Overview of Unrestricted Revenues and Expenditures

Campus: LSUHSC - E. A. Conway Medical Center

	Operating Budget 2011-12	Actual Amount for each Quarter				Cumulative Total 2011-12	% Actual to Budget 2011-12
		1st Quarter 2011-12	2nd Quarter 2011-12	3rd Quarter 2011-12	4th Quarter 2011-12		
Student Services	0	0	0	0	0	0	
Institutional Support	0	0	0	0	0	0	
Scholarships/Fellowships	0	0	0	0	0	0	
Plant Operations/Maintenance	0	0	0	0	0	0	
Hospital	123,195,582	14,539,826	34,666,340	34,580,654	35,447,339	119,234,159	96.8%
Transfers out of agency	0	0	0	0	0	0	
Athletics	0	0	0	0	0	0	
Other	0	0	0	0	0	0	
Non-Academic Expenditures Subtotal	123,195,582	14,539,826	34,666,340	34,580,654	35,447,339	119,234,159	96.8%
TOTAL	123,195,582	14,539,826	34,666,340	34,580,654	35,447,339	119,234,159	96.8%

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

Quarter 1: No report.

Quarter 2: REVENUE: The Self Generated and Federal Funds revenue accrual began in the second quarter.

EXPENSES: Personal Services: The month of December had three pay periods which caused the amounts to be more than the first quarter.

Other Charges: The hospital did a cash transfer to HCSD for \$14,108,572 during the second quarter.

Interagency Transfers: Receipt and payment of Interagency invoices began in the second quarter.

Quarter 3: EXPENSES: Personal Services: Reflects a decrease due to the 2nd quarter having seven pay periods compared to six pay periods in the 3rd quarter.

Other Charges: The hospital did a cash transfer to HCSD for \$14,108,572 during the third quarter.

Interagency Transfers: Activity in this category relates to the receipt and payment of interagency invoices.

Quarter 4: REVENUE: SGF (direct) was lower because of the effect of the mid year and year end budget cuts.

EXPENSES: Personal Services: Quarter 4 had seven pay periods where as quarter 3 had six pay periods.

Other Charges: The hospital did a cash transfer to HCSD for \$14,108,572 during the fourth quarter.

Interagency Transfers: Activity in this category relates to the receipt and payment of interagency invoices. The general ledger

Overview of Restricted Funds

Campus: LSUHSC - E. A. Conway Medical Center

	Actual Revenues/Transfers for each Quarter						
	Estimated Revenues & Transfers	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Revenues & Transfers	% Collected
	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12
State Appropriations	0	0	0	0	0	0	
Restricted Fees	0	0	0	0	0	0	
Sales and Services of Educational Activities	0	0	0	0	0	0	
Auxiliaries	0	0	0	0	0	0	
Endowment Income	0	0	0	0	0	0	
Grants and Contracts							
Federal	0	0	0	0	0	0	
State and Local	0	0	0	0	0	0	
Private	0	0	0	0	0	0	
Indirect Cost Recovered	0	0	0	0	0	0	
Gifts	0	0	0	0	0	0	
Federal Funds	0	0	0	0	0	0	
Hospitals							
Hospital - Commercial/Self-Pay	0	0	0	0	0	0	
Physician Practice Plans	0	0	0	0	0	0	
Medicare	0	0	0	0	0	0	
Medicaid	0	0	0	0	0	0	
Uncompensated Care Costs (UCC)	0	0	0	0	0	0	
Sponsored Grants and Contracts	1,754,600	45,048	167,699	225,359	196,003	634,109	36.1%
Sales and Services Physicians & CRNAs	1,614,608	170	417,819	180,236	239,963	838,188	51.9%
Sales and Services Other	687,892	116,061	119,081	4,280,417	864,510	5,380,069	782.1%
All Other Sources	0	0	0	0	0	0	
TOTAL	4,057,100	161,279	704,599	4,686,012	1,300,476	6,852,366	168.9%

Report on Restricted Budget

Quarter 1: No report.

Quarter 2: Grants: The hospital began receiving payment for its grants during the second quarter.

Sales and Services Physician & CRNA's: Accruals and cash receipts for revenue began during the second quarter.

Quarter 3: Hospitals- Sales and Services Other: The hospital received \$3,858,000 during the 3rd quarter due to EHR Medicaid stimulus for the LSU Pelican Project.

Quarter 4: Hospitals- Sales and Services Other: The hospital received \$548,612 during the 4th quarter due to EMR. The general ledger is not closed and changes to the fourth quarter totals may still occur until financial statements are generated on August 31, 2012.

Overview of Restricted Operations

Campus: LSUHSC - E. A. Conway Medical Center

Show Expenditures As Positive	Actual Amount for each Quarter												
	Acct/Fund Balance 2011-12	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		Revenues 2011-12	Expenses, Transfers, & ICR 2011-12	Fund Balance 2011-12									
Revenues													
Restricted State Appropriations	0	0	0	0	0	0	0	0	0	0	0	0	
Restricted Fees	0	0	0	0	0	0	0	0	0	0	0	0	
Sales & Svcs of Educ. Activ's	0	0	0	0	0	0	0	0	0	0	0	0	
Auxiliaries	0	0	0	0	0	0	0	0	0	0			
Endowment Income	0	0	0	0	0	0	0	0	0	0	0	0	
Grants and Contracts													
Federal	0	0	0	0	0	0	0	0	0	0	0	0	
State and Local	0	0	0	0	0	0	0	0	0	0	0	0	
Private	0	0	0	0	0	0	0	0	0	0	0	0	
Indirect Cost Recovered	0	0	0	0	0	0	0	0	0	0	0	0	
Gifts	0	0	0	0	0	0	0	0	0	0	0	0	
Federal Funds	0	0	0	0	0	0	0	0	0	0	0	0	
Hospitals													
Hospital - Commercial/Self-Pay	0	0	0	0	0	0	0	0	0	0	0	0	
Physician Practice Plans	0	0	0	0	0	0	0	0	0	0	0	0	
Medicare	0	0	0	0	0	0	0	0	0	0	0	0	
Medicaid	0	0	0	0	0	0	0	0	0	0	0	0	
Uncompensated Care Costs	0	0	0	0	0	0	0	0	0	0	0	0	
Sponsored Grants and Contracts	0	45,048	47,838	(2,790)	167,699	233,575	(68,666)	225,359	187,094	(30,401)	196,003	165,602	
Sales and Services Physicians & CRNAs	2,239,419	170	3,148	2,236,441	417,819	7,117	2,647,143	180,236	3,686	2,823,693	239,963	824,237	
Sales and Services Other	22,442,802	116,061	304,300	22,254,563	119,081	988,230	21,385,414	4,280,417	824,466	24,841,365	864,510	5,570,120	
All Other Sources	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL	24,682,221	161,279	355,286	24,488,214	704,599	1,228,922	23,963,891	4,686,012	1,015,246	27,634,657	1,300,476	6,559,959	22,375,174

Report on Restricted Operations

Quarter 1: No report.

Quarter 2: No report.

Quarter 3: Hospitals- Sales and Services Other: The hospital received \$3,858,000 during the 3rd quarter due to EHR Medicaid stimulus for the LSU Pelican Project.

Quarter 4: Hospitals- Sales and Services Other: The hospital received \$548,612 during the 4th quarter due to EMR; the \$5.5M of expenses are due to EMR and general operating expenses. The general ledger is not closed and changes to the fourth quarter totals may still occur until financial statements are generated on August 31, 2012.

Unrestricted Operations		Actual Amount for each Quarter in 2011-12				
	Adjusted Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Total
Revenues						
General Fund	10,568,561	3,797,432	2,848,074	2,498,898	1,424,157	10,568,561
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Interagency Transfers	37,215,891	0	19,912,293	2,620,356	11,029,868	33,562,517
Interagency Transfers - Federal Stimulus	0	0	0	0	0	0
Self Generated Revenues	1,918,278	1,994	720,991	368,681	526,309	1,617,975
Federal Funds	3,782,232	0	1,497,502	792,823	1,009,865	3,300,190
Total Revenues	53,484,962	3,799,426	24,978,860	6,280,758	13,990,199	49,049,243
Expenditures by Object:						
Personal Services	29,080,402	6,189,429	7,080,363	6,474,840	7,589,200	27,333,832
Operating Expenses	13,601,912	3,055,603	3,420,421	3,346,012	3,617,093	13,439,129
Other Charges	10,475,836	1,071,176	1,687,264	3,165,890	2,234,591	8,158,921
Acquisitions and Major Repairs	326,812	3,770	38,320	67,848	7,423	117,361
Total Expenditures	53,484,962	10,319,978	12,226,368	13,054,590	13,448,307	49,049,243
Expenditures by Function:						
Academic Expenditures	0	0	0	0	0	0
Non-Academic Expenditures	53,484,962	10,319,978	12,226,368	13,054,590	13,448,307	49,049,243
Total Expenditures	53,484,962	10,319,978	12,226,368	13,054,590	13,448,307	49,049,243

Restricted Operations

	Acct/Fund Balance	1st Quarter Fund Balance	2nd Quarter Fund Balance	3rd Quarter Fund Balance	4th Quarter Fund Balance
State Appropriations	0	0	0	0	0
Restricted Fees	0	0	0	0	0
Sales and Services of Educational Activities	0	0	0	0	0
Auxiliaries	0	0	0	0	0
Endowment Income	0	0	0	0	0
Grants and Contracts	0	0	0	0	0
Indirect Cost Recovered	0	0	0	0	0
Gifts	0	0	0	0	0
Federal Funds	0	0	0	0	0
Hospitals	18,624,617	19,042,455	21,673,487	21,832,250	21,057,550
All Other Sources	0	0	0	0	0
TOTAL	18,624,617	19,042,455	21,673,487	21,832,250	21,057,550

Overview and Analysis of Campus Operations

See detailed spreadsheets

Operating Budget Development

Campus: LSUHSC - Huey P. Long Medical Center Budget Adjustments

	Beginning Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Adjusted Operating Budget	% change to Beg Budget
Revenues							
General Fund	11,392,296	0	0	(581,959)	(241,776)	10,568,561	-7.2%
Statutory Dedications	0	0	0	0	0	0	
Interim Emergency Board	0	0	0	0	0	0	
Interagency Transfers	37,215,891	0	0	0	0	37,215,891	0.0%
Interagency Transfers - Federal Stimulus	0	0	0	0	0	0	
Self Generated Revenues	1,918,278	0	0	0	0	1,918,278	0.0%
Federal Funds	3,782,232	0	0	0	0	3,782,232	0.0%
Total Revenues	54,308,697	0	0	(581,959)	(241,776)	53,484,962	-1.5%
Expenditures by Object:							
Salaries	21,213,486	0	0	0	0	21,213,486	0.0%
Other Compensation	574,742	0	0	0	0	574,742	0.0%
Related Benefits	7,292,174	0	0	0	0	7,292,174	0.0%
Total Personal Services	29,080,402	0	0	0	0	29,080,402	0.0%
Travel	6,543	0	0	0	0	6,543	0.0%
Operating Services	6,596,276	0	0	0	0	6,596,276	0.0%
Supplies	7,455,093	0	0	(456,000)	0	6,999,093	-6.1%
Total Operating Expenses	14,057,912	0	0	(456,000)	0	13,601,912	-3.2%
Professional Services	8,619,833	0	0	0	(241,776)	8,378,057	-2.8%
Other Charges	136,376	0	0	0	0	136,376	0.0%
Debt Services	0	0	0	0	0	0	
Interagency Transfers	1,961,403	0	0	0	0	1,961,403	0.0%
Total Other Charges	10,717,612	0	0	0	(241,776)	10,475,836	-2.3%
General Acquisitions	452,771	0	0	(125,959)	0	326,812	-27.8%
Library Acquisitions	0	0	0	0	0	0	
Major Repairs	0	0	0	0	0	0	
Total Acquisitions and Major Repairs	452,771	0	0	(125,959)	0	326,812	-27.8%
Total Expenditures	54,308,697	0	0	(581,959)	(241,776)	53,484,962	-1.5%
Expenditures by Function:							
Instruction	0	0	0	0	0	0	
Research	0	0	0	0	0	0	
Public Service	0	0	0	0	0	0	
Academic Support (Includes Library)	0	0	0	0	0	0	
Academic Expenditures Subtotal	0	0	0	0	0	0	
Student Services	0	0	0	0	0	0	
Institutional Support	0	0	0	0	0	0	
Scholarships/Fellowships	0	0	0	0	0	0	
Plant Operations/Maintenance	0	0	0	0	0	0	
Hospital	54,308,697	0	0	(581,959)	(241,776)	53,484,962	-1.5%
Transfers out of agency	0	0	0	0	0	0	
Athletics	0	0	0	0	0	0	
Other	0	0	0	0	0	0	
Non-Academic Expenditures Subtotal	54,308,697	0	0	(581,959)	(241,776)	53,484,962	
Total Expenditures	54,308,697	0	0	(581,959)	(241,776)	53,484,962	-1.5%

Operating Budget Development

Campus: LSUHSC - Huey P. Long Medical Center

Use next page for Detailed Explanation

Budget Adjustments Narrative

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

Quarter 1: No adjustments.

Quarter 2: No adjustments.

Quarter 3: Due to the FY 2011-2012 State budget shortfall of \$200M, HPLMC's portion of the mid year budget reduction of \$581,959 [BA-7 #5] is reflected in Acquisitions and Supplies.

Quarter 4: BA-7 #9 [approved 6/26/12] -- SGF (direct) year-end budget cut of \$241,776; the year-end cut is reflected in professional services.

Report on changes to Significant Funding Issues

Quarter 1: No adjustments.

Quarter 2: No adjustments.

Quarter 3: Due to the FY 2011-2012 State budget shortfall of \$200M, HPLMC's portion of the mid year budget reduction of \$581,959 [BA-7 #5] is reflected in Acquisitions and Supplies.

Quarter 4: BA-7 #9 [approved 6/26/12] -- SGF (direct) year-end budget cut of \$241,776; the year-end cut is reflected in professional services.

Overview of Unrestricted Revenues and Expenditures

Campus: **LSUHSC - Huey P. Long Medical Center**

	Actual Amount for each Quarter						% Actual to Budget 2011-12
	Operating Budget 2011-12	1st Quarter 2011-12	2nd Quarter 2011-12	3rd Quarter 2011-12	4th Quarter 2011-12	Cumulative Total 2011-12	
Revenues							
General Fund	10,568,561	3,797,432	2,848,074	2,498,898	1,424,157	10,568,561	100.0%
Statutory Dedications	0	0	0	0	0	0	
Interim Emergency Board	0	0	0	0	0	0	
Interagency Transfers	37,215,891	0	19,912,293	2,620,356	11,029,868	33,562,517	90.2%
Interagency Transfers - Federal Stimulus	0	0	0	0	0	0	
Self Generated Revenues	1,918,278	1,994	720,991	368,681	526,309	1,617,975	84.3%
Federal Funds	3,782,232	0	1,497,502	792,823	1,009,865	3,300,190	87.3%
TOTAL	53,484,962	3,799,426	24,978,860	6,280,758	13,990,199	49,049,243	91.7%
Expenditures							
by Category							
Salaries	21,213,486	4,369,130	5,036,427	4,441,647	5,438,813	19,286,017	90.9%
Other Compensation	574,742	124,471	155,658	137,681	172,464	590,274	102.7%
Related Benefits	7,292,174	1,695,828	1,888,278	1,895,512	1,977,923	7,457,541	102.3%
Total Personal Services	29,080,402	6,189,429	7,080,363	6,474,840	7,589,200	27,333,832	94.0%
Travel	6,543	1,303	7,318	(136)	3,392	11,877	181.5%
Operating Services	6,596,276	1,230,198	1,526,005	1,551,366	1,828,820	6,136,389	93.0%
Supplies	6,999,093	1,824,102	1,887,098	1,794,782	1,784,881	7,290,863	104.2%
Total Operating Expenses	13,601,912	3,055,603	3,420,421	3,346,012	3,617,093	13,439,129	98.8%
Professional Services	8,378,057	515,388	1,541,110	2,193,612	1,883,776	6,133,886	73.2%
Other Charges	136,376	87,265	8,809	119,056	3,196	218,326	160.1%
Debt Services	0	0	0	0	0	0	
Interagency Transfers	1,961,403	468,523	137,345	853,222	347,619	1,806,709	92.1%
Total Other Charges	10,475,836	1,071,176	1,687,264	3,165,890	2,234,591	8,158,921	77.9%
General Acquisitions	326,812	3,770	38,320	67,848	7,423	117,361	35.9%
Library Acquisitions	0	0	0	0	0	0	
Major Repairs	0	0	0	0	0	0	
Total Acquisitions and Major Repairs	326,812	3,770	38,320	67,848	7,423	117,361	35.9%
TOTAL	53,484,962	10,319,978	12,226,368	13,054,590	13,448,307	49,049,243	91.7%

Overview of Unrestricted Revenues and Expenditures

Campus: **LSUHSC - Huey P. Long Medical Center**

	Operating Budget 2011-12	Actual Amount for each Quarter				Cumulative Total 2011-12	% Actual to Budget 2011-12
		1st Quarter 2011-12	2nd Quarter 2011-12	3rd Quarter 2011-12	4th Quarter 2011-12		
by Function							
Instruction	0	0	0	0	0	0	
Research	0	0	0	0	0	0	
Public Service	0	0	0	0	0	0	
Academic Support (Includes Library)	0	0	0	0	0	0	
Academic Expenditures Subtotal	0	0	0	0	0	0	
Student Services	0	0	0	0	0	0	
Institutional Support	0	0	0	0	0	0	
Scholarships/Fellowships	0	0	0	0	0	0	
Plant Operations/Maintenance	0	0	0	0	0	0	
Hospital	53,484,962	10,319,978	12,226,368	13,054,590	13,448,307	49,049,243	91.7%
Transfers out of agency	0	0	0	0	0	0	
Athletics	0	0	0	0	0	0	
Other	0	0	0	0	0	0	
Non-Academic Expenditures Subtotal	53,484,962	10,319,978	12,226,368	13,054,590	13,448,307	49,049,243	91.7%
TOTAL	53,484,962	10,319,978	12,226,368	13,054,590	13,448,307	49,049,243	91.7%

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

Quarter 1: No report.

Quarter 2: Revenue: \$16M in UCC payments were received in October.

Expenses: Personnel expenses increased due to seven pay periods in the second quarter compared to six pay periods in the first quarter. Travel expenses are up due to CPI trainer renewal. Professional services expenses increased due to receipt of invoices in the 2nd quarter.

Quarter 3: Personal expenses reflects a decrease due to the 2nd quarter having seven pay periods compared to six pay periods in the 3rd quarter. Interagency Transfers activity consist of the timing of payments for interagency invoices.

Quarter 4: 4th quarter SGF (direct) revenue was lower because of the effect of the mid year and year end budget cuts; Personal Services expense was higher in quarter 4 due to seven pay periods where as quarter 3 had six pay periods; Interagency Transfers was lower due to timing of payments. The general ledger is not closed and changes to the fourth quarter totals may still occur until financial statements are generated on August 31, 2012.

Overview of Restricted Funds

Campus: LSUHSC - Huey P. Long Medical Center

	Actual Revenues/Transfers for each Quarter						
	Estimated Revenues & Transfers	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Revenues & Transfers	% Collected
	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12
State Appropriations	0	0	0	0	0	0	
Restricted Fees	0	0	0	0	0	0	
Sales and Services of Educational Activities	0	0	0	0	0	0	
Auxiliaries	0	0	0	0	0	0	
Endowment Income	0	0	0	0	0	0	
Grants and Contracts							
Federal	0	0	0	0	0	0	
State and Local	0	0	0	0	0	0	
Private	0	0	0	0	0	0	
Indirect Cost Recovered	0	0	0	0	0	0	
Gifts	0	0	0	0	0	0	
Federal Funds	0	0	0	0	0	0	
Hospitals							
Hospital - Commercial/Self-Pay	0	0	0	0	0	0	
Physician Practice Plans	0	0	0	0	0	0	
Medicare	0	0	0	0	0	0	
Medicaid	0	0	0	0	0	0	
Uncompensated Care Costs (UCC)	0	0	0	0	0	0	
Sponsored Grants and Contracts	1,061,421	9,570	325,669	152,472	504,072	991,783	93.4%
Sales and Services Physicians & CRNAs	1,010,913	25,852	624,575	290,201	331,585	1,272,213	125.8%
Pharmacy	1,967,462	556,868	522,371	517,565	529,703	2,126,507	108.1%
Sales and Services Other	202,180	25,166	1,805,605	61,904	1,338,198	3,230,873	1598.0%
All Other Sources	0	0	0	0	0	0	
TOTAL	4,241,976	617,456	3,278,220	1,022,142	2,703,558	7,621,376	179.7%

Report on Restricted Budget

Quarter 1: No report.

Quarter 2: 2nd Quarter sales and services revenue increased due to Medicaid ARRA Stimulus Funds-EHR. Sponsored grants and contracts increased due to contracts with other state agencies.

Quarter 3: No report.

Quarter 4: The fourth quarter restricted revenues are up due to the timing of postings in sales and services. The general ledger is not closed and changes to the fourth quarter totals may still occur until financial statements are generated on August 31, 2012.

Overview of Restricted Operations

Campus: LSUHSC - Huey P. Long Medical Center

Show Expenditures As Positive	Actual Amount for each Quarter												
	Acct/Fund Balance 2011-12	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		Revenues 2011-12	Expenses, Transfers, & ICR 2011-12	Fund Balance 2011-12	Revenues 2011-12	Expenses, Transfers, & ICR 2011-12	Fund Balance 2011-12	Revenues 2011-12	Expenses, Transfers, & ICR 2011-12	Fund Balance 2011-12	Revenues 2011-12	Expenses, Transfers, & ICR 2011-12	Fund Balance 2011-12
Revenues													
Restricted State Appropriations	0	0	0	0	0	0	0	0	0	0	0	0	
Restricted Fees	0	0	0	0	0	0	0	0	0	0	0	0	
Sales & Svcs of Educ. Activ's	0	0	0	0	0	0	0	0	0	0	0	0	
Auxiliaries	0	0	0	0	0	0	0	0	0	0	0	0	
Endowment Income	0	0	0	0	0	0	0	0	0	0	0	0	
Grants and Contracts													
Federal	0	0	0	0	0	0	0	0	0	0	0	0	
State and Local	0	0	0	0	0	0	0	0	0	0	0	0	
Private	0	0	0	0	0	0	0	0	0	0	0	0	
Indirect Cost Recovered	0	0	0	0	0	0	0	0	0	0	0	0	
Gifts	0	0	0	0	0	0	0	0	0	0	0	0	
Federal Funds	0	0	0	0	0	0	0	0	0	0	0	0	
Hospitals													
Hospital - Commercial/Self-Pay	0	0	0	0	0	0	0	0	0	0	0	0	
Physician Practice Plans	0	0	0	0	0	0	0	0	0	0	0	0	
Medicare	0	0	0	0	0	0	0	0	0	0	0	0	
Medicaid	0	0	0	0	0	0	0	0	0	0	0	0	
Uncompensated Care Costs	0	0	0	0	0	0	0	0	0	0	0	0	
Sponsored Grants and Contracts	1,681,773	9,570	185,173	1,506,170	325,669	219,875	1,611,964	152,472	150,783	1,613,653	504,072	381,402	1,736,323
Sales and Services Physicians & CRNAs	2,244,148	25,852	6,180	2,263,820	624,575	13,406	2,874,989	290,201	5,783	3,159,407	331,585	1,093,888	2,397,104
Pharmacy	3,161,835	556,868	66	3,718,637	522,371	368,125	3,872,883	517,565	541,518	3,848,930	529,703	333,376	4,045,257
Sales and Services Other	11,536,861	25,166	8,199	11,553,828	1,805,605	45,782	13,313,651	61,904	165,295	13,210,260	1,338,198	1,669,592	12,878,866
All Other Sources	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	18,624,617	617,456	199,618	19,042,455	3,278,220	647,188	21,673,487	1,022,142	863,379	21,832,250	2,703,558	3,478,258	21,057,550

Overview of Restricted Operations

Campus: LSUHSC - Huey P. Long Medical Center

Report on Restricted Operations

Quarter 1: No report.

Quarter 2: Transferred Outpatient Pharmacy expenses off budget to match revenue through November 30, 2011.

Quarter 3: Transferred Outpatient Pharmacy expenses off budget to match revenue through February 29, 2012.

Quarter 4: The fourth quarter restricted revenues are up due to the timing of postings in sales and services. The general ledger is not closed and changes to the fourth quarter totals may still occur until financial statements are generated on August 31, 2012.



Louisiana State University System
3810 West Lakeshore Drive
Baton Rouge, Louisiana 70808

Chief Financial Officer

225 / 578-2264
225 / 578-7987 fax

August 15, 2012

TO: Interim President William Jenkins
FROM: Wendy C. Simoneaux 
RE: LSU System 4th Quarter Financial Report

The LSU Board of Supervisors approved the System Office's 2011-2012 operating budget on August 26, 2011. The LSU System's operating budget includes \$3,990,207 of state general fund; a 35% reduction from last year's beginning operating budget.

Higher Education has received its fourth straight mid-year budget reduction (\$50,000,000) with Executive Order BJ 2011-25. The LSU System share of this mid-year general fund reduction was \$21,239,427 of which the System Office had to absorb \$214,807. In addition to the mid-year budget reduction, Higher Education absorbed another \$25 million reduction in general fund near the end of the fourth quarter. The LSU System share of this reduction was \$10,496,381 of which the System Office was responsible for \$106,155.

In House Bill 1059, the FY 2011-2012 supplemental bill, the Board of Regents was provided \$8 million in general funds restoration for distribution to Higher Education institutions for the Group Insurance reduction provided in Act 12 of the 2011 Regular Session. The LSU System received \$4.7 million (System Office received \$22,905), and the end result was that the LSU System was only reduced \$5,775,960 instead of \$10,496,381.

It should be noted that the System Office's appropriation no longer contains the Truancy Assessment Services Program pass-through, but does include the Audubon Center for Research of Endangered Species pass-through (ACRES-\$633,484). This pass-through will be transferred out of our budget as the recipient campus or entity submits invoices for expenses incurred. This report reflects these transfers as expenditures on the LSU System Office's budget. In addition, the System Office did not cut ACRES with the mid-year budget cut.

On the Overview of Restricted Funds form, the largest portion of revenues received in the fourth quarter is associated with premiums for the LSU Health Plan.

On the Overview of Restricted Operations form, the All Other Sources fund balance includes monies for (1) the System's Electronic Medical Record program including interest earned, (2) System Technology Transfer activity, (3) the operation of the System Human Resource Benefits Office, (4) royalty income from System mineral leases, and (5) the LSU System Health Plan.

Board of Supervisors and System Office

Quarterly Revenues and Expenditures Executive Summary

Unrestricted Operations		Actual Amount for each Quarter in 2011-12				
	Adjusted Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Total
Revenues						
General Fund	3,905,709	1,401,672	1,051,254	922,368	530,414	3,905,708
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0
Interagency Transfers - Federal Stimulus	0	0	0	0	0	0
Self Generated Revenues	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Revenues	3,905,709	1,401,672	1,051,254	922,368	530,414	3,905,708
Expenditures by Object:						
Personal Services	2,086,963	769,635	840,890	788,689	(308,896)	2,090,319
Operating Expenses	469,980	207,370	101,135	72,146	63,586	444,237
Other Charges	1,348,766	722,352	112,384	183,965	352,450	1,371,152
Acquisitions and Major Repairs	0	0	0	0	0	0
Total Expenditures	3,905,709	1,699,357	1,054,409	1,044,801	107,140	3,905,708
Expenditures by Function:						
Academic Expenditures	0	0	0	0	0	0
Non-Academic Expenditures	3,905,709	1,699,357	1,054,409	1,044,801	107,140	3,905,708
Total Expenditures	3,905,709	1,699,357	1,054,409	1,044,801	107,140	3,905,708

Restricted Operations

	Acct/Fund Balance	1st Quarter Fund Balance	2nd Quarter Fund Balance	3rd Quarter Fund Balance	4th Quarter Fund Balance
State Appropriations	0	0	0	0	0
Restricted Fees	0	0	0	0	0
Sales and Services of Educational Activities	0	0	0	0	0
Auxiliaries	0	0	0	0	0
Endowment Income	0	0	0	0	0
Grants and Contracts	0	(12,688)	(17,001)	(12,688)	0
Indirect Cost Recovered	0	0	0	0	0
Gifts	10,820	10,820	10,106	10,106	10,106
Federal Funds	0	0	0	0	0
Hospitals	0	0	0	0	0
All Other Sources	70,295,663	77,021,822	69,372,497	61,575,956	48,831,338
TOTAL	70,306,483	77,019,954	69,365,602	61,573,374	48,841,444

Overview and Analysis of Campus Operations

Executive Order BJ 2011-25 required a midyear and year end budget cut of \$214,807 and \$84,498 for the LSU Board of Supervisors and System Office. Expenses were as expected during the fourth quarter, and the large amount of other charges were due to mandates such as the Legislative Auditor and Civil Service Fees being paid (first quarter). All other expenses are in line with its budget. All other restricted operations are accounted for and the increase in restricted operations is predominantly due to the LSU First health plan.

Operating Budget Development

Campus: Board of Supervisors and System Office Budget Adjustments

	Beginning Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Adjusted Operating Budget	% change to Beg Budget
Revenues							
General Fund	4,205,014			(214,807)	(84,498)	3,905,709	-7.1%
Statutory Dedications						0	
Interim Emergency Board						0	
Interagency Transfers						0	
Interagency Transfers - Federal Stimulus						0	
Self Generated Revenues						0	
Federal Funds						0	
Total Revenues	4,205,014	0	0	(214,807)	(84,498)	3,905,709	-7.1%
Expenditures by Object:							
Salaries	1,424,480			(166,000)	288,920	1,547,400	8.6%
Other Compensation	78,400				19,954	98,354	25.5%
Related Benefits	490,311			(48,807)	(295)	441,209	-10.0%
Total Personal Services	1,993,191	0	0	(214,807)	308,579	2,086,963	4.7%
Travel	103,100				(35,204)	67,896	-34.1%
Operating Services	543,232				(158,892)	384,340	-29.2%
Supplies	38,500				(20,756)	17,744	-53.9%
Total Operating Expenses	684,832	0	0	0	(214,852)	469,980	-31.4%
Professional Services	633,484				(8,984)	624,500	-1.4%
Other Charges	893,507				(169,241)	724,266	-18.9%
Debt Services						0	
Interagency Transfers						0	
Total Other Charges	1,526,991	0	0	0	(178,225)	1,348,766	-11.7%
General Acquisitions						0	
Library Acquisitions						0	
Major Repairs						0	
Total Acquisitions and Major Repairs	0	0	0	0	0	0	
Total Expenditures	4,205,014	0	0	(214,807)	(84,498)	3,905,709	-7.1%
Expenditures by Function:							
Instruction						0	
Research						0	
Public Service						0	
Academic Support (Includes Library)						0	
Academic Expenditures Subtotal	0	0	0	0	0	0	
Student Services						0	
Institutional Support	4,061,524			(214,807)	(84,498)	3,762,219	-7.4%
Scholarships/Fellowships						0	
Plant Operations/Maintenance	143,490					143,490	0.0%
Hospital						0	
Transfers out of agency						0	
Athletics						0	
Other						0	
Non-Academic Expenditures Subtotal	4,205,014	0	0	(214,807)	(84,498)	3,905,709	
Total Expenditures	4,205,014	0	0	(214,807)	(84,498)	3,905,709	-7.1%

Use next page for Detailed Explanation

Budget Adjustments Narrative

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

Executive Order BJ 2011-25 required a midyear budget cut of \$214,807 for the LSU Board of Supervisors and System Office. In House Bill 1059, the FY 2011-2012 supplemental bill, Higher Education received a year-end budget cut. The System Office share of this reduction was \$106,155. In addition, the Board of Regents was provided \$8 million in general funds restoration for distribution to Higher Education institutions for the Group Insurance reduction provided in Act 12 of the 2011 Regular Session. The System Office received \$22,905 offsetting the 106,155 reduction to \$84,498. The System Office prepared for both of these reductions during the year by reducing support services.

Report on changes to Significant Funding Issues

Two general fund budget cuts changed the System Office's budget by 7.1%. Many support services were halted and suspended.

Overview of Unrestricted Revenues and Expenditures

Campus: Board of Supervisors and System Office

	Actual Amount for each Quarter						% Actual to Budget 2011-12
	Operating Budget 2011-12	1st Quarter 2011-12	2nd Quarter 2011-12	3rd Quarter 2011-12	4th Quarter 2011-12	Cumulative Total 2011-12	
Revenues							
General Fund	3,905,709	1,401,672	1,051,254	922,368	530,414	3,905,708	100.0%
Statutory Dedications	0					0	
Interim Emergency Board	0					0	
Interagency Transfers	0					0	
Interagency Transfers - Federal Stimulus	0					0	
Self Generated Revenues	0					0	
Federal Funds	0					0	
TOTAL	3,905,709	1,401,672	1,051,254	922,368	530,414	3,905,708	100.0%
Expenditures							
by Category							
Salaries	1,547,400	355,603	344,649	293,530	553,618	1,547,401	100.0%
Other Compensation	98,354	30,910	25,920	16,178	25,345	98,353	100.0%
Related Benefits	441,209	383,122	470,321	478,981	(887,859)	444,565	100.8%
Total Personal Services	2,086,963	769,635	840,890	788,689	(308,896)	2,090,319	100.2%
Travel	67,896	17,969	17,696	17,276	14,940	67,882	100.0%
Operating Services	384,340	183,482	78,762	50,879	45,489	358,612	93.3%
Supplies	17,744	5,919	4,676	3,991	3,157	17,743	100.0%
Total Operating Expenses	469,980	207,370	101,135	72,146	63,586	444,237	94.5%
Professional Services	624,500	0	111,945	176,247	336,308	624,500	100.0%
Other Charges	724,266	722,352	439	7,719	16,142	746,652	103.1%
Debt Services	0					0	
Interagency Transfers	0					0	
Total Other Charges	1,348,766	722,352	112,384	183,965	352,450	1,371,152	101.7%
General Acquisitions	0					0	
Library Acquisitions	0					0	
Major Repairs	0					0	
Total Acquisitions and Major Repairs	0	0	0	0	0	0	
TOTAL	3,905,709	1,699,357	1,054,409	1,044,801	107,140	3,905,708	100.0%

Overview of Unrestricted Revenues and Expenditures

Campus: Board of Supervisors and System Office

	Actual Amount for each Quarter						% Actual to Budget 2011-12
	Operating Budget 2011-12	1st Quarter 2011-12	2nd Quarter 2011-12	3rd Quarter 2011-12	4th Quarter 2011-12	Cumulative Total 2011-12	
by Function							
Instruction	0					0	
Research	0					0	
Public Service	0					0	
Academic Support (Includes Library)	0					0	
Academic Expenditures Subtotal	0	0	0	0	0	0	
Student Services	0					0	
Institutional Support	3,762,219	1,655,608	1,015,534	1,014,679	75,941	3,761,762	100.0%
Scholarships/Fellowships	0					0	
Plant Operations/Maintenance	143,490	43,749	38,875	30,122	31,199	143,946	100.3%
Hospital	0					0	
Transfers out of agency	0					0	
Athletics	0					0	
Other	0					0	
Non-Academic Expenditures Subtotal	3,905,709	1,699,357	1,054,409	1,044,801	107,140	3,905,708	100.0%
TOTAL	3,905,709	1,699,357	1,054,409	1,044,801	107,140	3,905,708	100.0%

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

Other compensation is primarily student worker expenses. During the year, the System Office has made significant efforts to reduce the number of hours and dollars for student workers, but the initial budget was adjusted in the fourth quarter to better reflect actual expenditures. The related benefits expenditure object has a negative reflecting the transfer to properly charge the appropriate accounts. Other Charges include mandates (such as Legislative Auditor and Civil Service fees) have been paid in the first quarter. All other expenses have been accounted for and are within reason in line with their budget.

Overview of Restricted Funds

Campus: Board of Supervisors and System Office

	Actual Revenues/Transfers for each Quarter						
	Estimated Revenues & Transfers	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Revenues & Transfers	% Collected
	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12
State Appropriations						0	
Restricted Fees						0	
Sales and Services of Educational Activities						0	
Auxiliaries (List)							
1						0	
2						0	
3						0	
4						0	
5						0	
6						0	
7						0	
8						0	
9						0	
10						0	
11						0	
12						0	
13						0	
14						0	
15						0	
Endowment Income						0	
Grants and Contracts							
Federal						0	
State and Local	85,023		177,000			177,000	208.2%
Private	0	34,003	51,004	51,004	(136,011)	0	
Indirect Cost Recovered						0	
Gifts	106,395	25,000	25,007	25,013	135,630	210,650	198.0%
Federal Funds						0	
Hospitals							
Hospital - Commercial/Self-Pay						0	
Physician Practice Plans						0	
Medicare						0	
Medicaid						0	
Uncompensated Care Costs (UCC)						0	
All Other Sources	124,409,690	20,995,102	43,000,802	22,560,836	38,396,704	124,953,444	100.4%
TOTAL	124,601,108	21,054,105	43,253,813	22,636,853	38,396,323	125,341,094	100.6%

Overview of Restricted Funds

Report on Restricted Budget

On the Overview of Restricted Funds form, fourth quarter revenue is as anticipated, with the largest portion of the revenues associated with premiums for the LSU Health Plan. The state and local grant is a 'pass-through' grant from the Board of Regents for the Workforce Capitation grant. This grant is shown as a revenue and expenditure at the System Office and at the Campuses, but will be shown as an elimination on the year-end financial statements to avoid duplication. The private grant is from the LSU System Research and Technology Foundation to reimburse System support to the foundation.

All Other Revenues during the first quarter:

Tech Transfer	\$16,208
Cigna	\$20,836,788
Mineral Revenues	\$6,321
Benefit Plan	\$135,785

All Other Revenues during the second quarter:

Tech Transfer	\$714,508
Cigna	\$41,991,370
Mineral Revenues	\$23,974
Benefit Plan	\$270,950

All Other Revenues during the third quarter:

Tech Transfer	\$57,910
Cigna	\$22,233,309
Mineral Revenues	\$66,677
Benefit Plan	\$202,940

All Other Revenues during the fourth quarter:

Tech Transfer	\$226,429
Cigna	\$43,603,843
Mineral Revenues	\$92,164

Overview of Restricted Operations

Campus: Board of Supervisors and System Office

Show Expenditures As Positive	Actual Amount for each Quarter												
	Acct/Fund Balance 2011-12	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		Revenues 2011-12	Expenses, Transfers, & ICR 2011-12	Fund Balance 2011-12	Revenues 2011-12	Expenses, Transfers, & ICR 2011-12	Fund Balance 2011-12	Revenues 2011-12	Expenses, Transfers, & ICR 2011-12	Fund Balance 2011-12	Revenues 2011-12	Expenses, Transfers, & ICR 2011-12	Fund Balance 2011-12
Revenues													
Restricted State Appropriations		0		0	0		0	0		0	0		0
Restricted Fees		0		0	0		0	0		0	0		0
Sales & Svcs of Educ. Activ's		0		0	0		0	0		0	0		0
Auxiliaries (List)													
Endowment Income		0		0	0		0	0		0	0		0
Grants and Contracts													
Federal		0		0	0		0	0		0	0		0
State and Local		0		0	177,000	177,000	0	0		0	0		0
Private		34,003	46,690	(12,688)	51,004	55,318	(17,001)	51,004	46,690	(12,688)	(136,011)	(148,698)	0
Indirect Cost Recovered		0		0	0		0	0		0	0		0
Gifts	10,820	25,000	25,000	10,820	25,007	25,721	10,106	25,013	25,013	10,106	135,630	135,630	10,106
Federal Funds		0		0	0		0	0		0	0		0
Hospitals													
Hospital - Commercial/Self-Pay		0		0	0		0	0		0	0		0
Physician Practice Plans		0		0	0		0	0		0	0		0
Medicare		0		0	0		0	0		0	0		0
Medicaid		0		0	0		0	0		0	0		0
Uncompensated Care Costs		0		0	0		0	0		0	0		0
All Other Sources	70,295,663	20,995,102	14,268,944	77,021,822	43,000,802	50,650,127	69,372,497	22,560,836	30,357,377	61,575,956	38,396,704	51,141,321	48,831,338
TOTAL	70,306,483	21,054,105	14,340,634	77,019,954	43,253,813	50,908,166	69,365,602	22,636,853	30,429,080	61,573,374	38,396,323	51,128,253	48,841,444

Report on Restricted Operations

On the Overview of Restricted Operations form, the all other sources account/fund balance includes funds for (1) the appropriated Electronic Medical Record program including interest earned, (2) the System Technology Transfer activity, (3) associated with the operation of the System Human Resource Benefits Office, (4) royalty income from System mineral leases, (5) the LSU System Health Plan, and (6) other operational balances.



- BOGALUSA MEDICAL CENTER – INDEPENDENCE
- EARL K. LONG MEDICAL CENTER - BATON ROUGE
- LA LAFAYETTE REGIONAL MEDICAL CENTER - INDEPENDENCE
- LEONARD J. CHABERT MEDICAL CENTER - HOUMA
- MEDICAL CENTER OF LOUISIANA - NEW ORLEANS
- UNIVERSITY MEDICAL CENTER - LAFAYETTE
- W.O. MOSS REGIONAL MEDICAL CENTER - LAKE CHARLES

WWW.LSUHOSPITALS.ORG

TO: Dr. William Jenkins
President
LSU System

FROM: Tanesha Morgan
Budget Director
LSU Health Care Services Division

DATE: August 23, 2012

RE: Quarterly Budget Report
For Quarter Ended June 30, 2012

We have compiled the Quarterly Budget Report for the Quarter Ended June 30, 2012 for the LSU Health Care Services Division.

Major developments during this quarter included:

Unrestricted Operations –A supplemental BA-7 was approved in the amount of \$18.1M. HCSD paid \$50M seed advance.

Restricted Operations – \$27.6M was pooled from operating to restricted. These funds will be used, in part, to offset budget cuts in FY13.

cc: Dr. Fred Cerise
Dr. Roxane Townsend
Jerry Bellocq

Unrestricted Operations		Actual Amount for each Quarter in 2011-12				
	Adjusted Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Total
Revenues						
General Fund	64,296,464	64,261,831	0	34,633	0	64,296,464
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Interagency Transfers	595,045,883	36,690,124	284,627,743	57,692,465	212,463,467	591,473,799
Interagency Transfers - Federal Stimulus	0	0	0	0	0	0
Self Generated Revenues	78,988,131	71,231,984	(30,365,794)	68,273,904	(42,340,737)	66,799,357
Federal Funds	84,347,612	19,668,185	18,847,419	19,103,928	9,034,253	66,653,785
Total Revenues	822,678,090	191,852,124	273,109,368	145,104,930	179,156,983	789,223,405
Expenditures by Object:						
Personal Services	453,465,781	103,016,751	122,445,029	106,865,839	118,353,472	450,681,091
Operating Expenses	221,020,042	44,528,377	49,226,345	48,276,788	55,948,828	197,980,338
Other Charges	147,233,376	10,384,653	44,119,524	39,898,917	44,386,248	138,789,342
Acquisitions and Major Repairs	958,891	403,433	144,845	301,693	922,663	1,772,634
Total Expenditures	822,678,090	158,333,214	215,935,743	195,343,237	219,611,211	789,223,405
Expenditures by Function:						
Academic Expenditures	0	0	0	0	0	0
Non-Academic Expenditures	822,678,090	158,333,214	215,935,743	195,343,237	219,611,211	789,223,405
Total Expenditures	822,678,090	158,333,214	215,935,743	195,343,237	219,611,211	789,223,405

Restricted Operations

	Acct/Fund Balance	1st Quarter Fund Balance	2nd Quarter Fund Balance	3rd Quarter Fund Balance	4th Quarter Fund Balance
State Appropriations	0	0	0	0	0
Restricted Fees	0	0	0	0	0
Sales and Services of Educational Activities	0	0	0	0	0
Auxiliaries	0	0	0	0	0
Endowment Income	0	0	0	0	0
Grants and Contracts	0	0	0	0	0
Indirect Cost Recovered	0	0	0	0	0
Gifts	0	0	0	0	0
Federal Funds	0	0	0	0	0
Hospitals	0	0	0	0	0
All Other Sources	156,202,727	152,245,855	155,886,689	154,662,845	122,076,083
TOTAL	156,202,727	152,245,855	155,886,689	154,662,845	122,076,083

Overview and Analysis of Campus Operations

1st Quarter:

BA7#1 - Carry Forward of FY11 State General Fund in the amount of \$34,633 for the Telehealth Project

Unrestricted Revenue: HCSD received \$721,000 in grants and sponsored projects and \$165,000 in FEMA revenue.

HCSD drew its State General Fund dollars in the 1st Quarter for cash flow purposes until receipt of the first Uncompensated Care Cost payment.

HCSD requested a \$120 Million Seed Advance. It was approved for \$115M and \$50M was drawn down.

2nd quarter:

Unrestricted Operations

REVENUE - HCSD received the first Uncompensated Care Cost Payment. EXPENSES-HCSD also paid back a \$50M seed advance.

Restricted Operations

REVENUE: HCSD received \$2 million in grants and sponsored projects and FEMA revenue.

EXPENSES: HCSD had \$7.7 million dollars in expenses: \$1million in salaries, \$1.5million in operating services,

\$1 million in supplies, \$3 million other charges, and \$1.5 million in acquisitions.

3rd Quarter:

Unrestricted Operations

HCSD drew down another \$50M seed advance. Due to HCSD being unable to receive all of its UCC earnings, a layoff and service reduction plan was implemented in the 3rd quarter.

Restricted Operations

\$4.1M dollars was received this quarter in pharmacy rebates and Sponsored Projects funding.

4th Quarter:

Unrestricted Operations

A supplemental BA-7 was approved in the amount of \$18.1M

HCSD paid \$50M seed advance.

Restricted Operations

\$27.6m was pooled from operating to restricted. This funds will be used, in part, to offset budget cuts in FY13.

Operating Budget Development

Campus: LSU - Health Care Services Division Budget Adjustments

	Beginning Operating Budget	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Adjusted Operating Budget	% change to Beg Budget
Revenues							
General Fund	64,261,831	34,633				64,296,464	0.1%
Statutory Dedications	0					0	
Interim Emergency Board	0					0	
Interagency Transfers	595,045,883					595,045,883	0.0%
Interagency Transfers - Federal Stimulus	0					0	
Self Generated Revenues	65,788,131				13,200,000	78,988,131	20.1%
Federal Funds	79,447,612				4,900,000	84,347,612	6.2%
Total Revenues	804,543,457	34,633	0	0	18,100,000	822,678,090	2.3%
Expenditures by Object:							
Salaries	339,452,884		1,925,735	(5,884,398)	10,227,433	345,721,654	1.8%
Other Compensation					25,193,305	25,193,305	
Related Benefits	109,023,233		2,017,682	522,629	(29,012,722)	82,550,822	-24.3%
Total Personal Services	448,476,117	0	3,943,417	(5,361,769)	6,408,016	453,465,781	1.1%
Travel	289,132		(73)	3,006	83,544	375,609	29.9%
Operating Services	82,724,478		(529,588)	1,189,530	613,397	83,997,817	1.5%
Supplies	120,762,769		(2,726,034)	4,777,284	13,832,597	136,646,616	13.2%
Total Operating Expenses	203,776,379	0	(3,255,695)	5,969,820	14,529,538	221,020,042	8.5%
Professional Services	50,603,463	34,633	(210,625)	257,234	17,257,139	67,941,844	34.3%
Other Charges	100,030,069		(339,977)	(965,774)	(45,206,122)	53,518,196	-46.5%
Debt Services					0	0	
Interagency Transfers					25,773,336	25,773,336	
Total Other Charges	150,633,532	34,633	(550,602)	(708,540)	(2,175,647)	147,233,376	-2.3%
General Acquisitions	1,407,429		(137,120)	100,489	(428,471)	942,327	-33.0%
Library Acquisitions						0	
Major Repairs	250,000			0	(233,436)	16,564	-93.4%
Total Acquisitions and Major Repairs	1,657,429	0	(137,120)	100,489	(661,907)	958,891	-42.1%
Total Expenditures	804,543,457	34,633	0	0	18,100,000	822,678,090	2.3%
Expenditures by Function:							
Instruction						0	
Research						0	
Public Service						0	
Academic Support (Includes Library)						0	
Academic Expenditures Subtotal	0	0	0	0	0	0	
Student Services						0	
Institutional Support						0	
Scholarships/Fellowships						0	
Plant Operations/Maintenance						0	
Hospital	804,543,457	34,633	0		18,100,000	822,678,090	2.3%
Transfers out of agency						0	
Athletics						0	
Other						0	
Non-Academic Expenditures Subtotal	804,543,457	34,633	0	0	18,100,000	822,678,090	
Total Expenditures	804,543,457	34,633	0	0	18,100,000	822,678,090	2.3%

Operating Budget Development

Campus:

LSU - Health Care Services Division

Use next page for Detailed Explanation

Budget Adjustments Narrative

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

1st Quarter: BA7#1 - Carry Forward of FY11 State General Fund in the amount of \$34,633 for the Telehealth Project was submitted
2nd quarter: N/A
3rd quarter: N/A
4th quarter: A supplemental BA-7 was approved in the amount of \$18.1M

Report on changes to Significant Funding Issues

2nd quarter: HCSD received noticed that it may not be able to collect all of it is UCC earnings this fiscal year. This action will had a huge adverse impact on HCSD's revenue, which resulted in service closures and layoffs in the third quarter.

Overview of Unrestricted Revenues and Expenditures

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

	Actual Amount for each Quarter						% Actual to Budget 2011-12
	Operating Budget 2011-12	1st Quarter 2011-12	2nd Quarter 2011-12	3rd Quarter 2011-12	4th Quarter 2011-12	Cumulative Total 2011-12	
Revenues							
General Fund	64,296,464	64,261,831	0	34,633	0	64,296,464	100.0%
Statutory Dedications	0					0	
Interim Emergency Board	0					0	
Interagency Transfers	595,045,883	36,690,124	284,627,743	57,692,465	212,463,467	591,473,799	99.4%
Interagency Transfers - Federal Stimulus	0					0	
Self Generated Revenues	78,988,131	71,231,984	(30,365,794)	68,273,904	(42,340,737)	66,799,357	84.6%
Federal Funds	84,347,612	19,668,185	18,847,419	19,103,928	9,034,253	66,653,785	79.0%
TOTAL	822,678,090	191,852,124	273,109,368	145,104,930	179,156,983	789,223,405	95.9%
Expenditures							
by Category							
Salaries	345,721,654	72,660,913	85,898,667	74,327,671	82,955,050	315,842,301	91.4%
Other Compensation	25,193,305	4,318,187	5,615,386	4,488,371	5,001,871	19,423,815	77.1%
Related Benefits	82,550,822	26,037,651	30,930,976	28,049,797	30,396,551	115,414,975	139.8%
Total Personal Services	453,465,781	103,016,751	122,445,029	106,865,839	118,353,472	450,681,091	99.4%
Travel	375,609	28,711	46,838	41,141	81,195	197,885	52.7%
Operating Services	83,997,817	14,623,916	16,749,719	16,654,103	19,840,237	67,867,975	80.8%
Supplies	136,646,616	29,875,750	32,429,788	31,581,544	36,027,396	129,914,478	95.1%
Total Operating Expenses	221,020,042	44,528,377	49,226,345	48,276,788	55,948,828	197,980,338	89.6%
Professional Services	67,941,844	4,694,755	12,638,020	12,441,307	13,490,798	43,264,880	63.7%
Other Charges	53,518,196	14,293	32,276	219,780	(124,030)	142,319	0.3%
Debt Services	0	0	0	0	0	0	
Interagency Transfers	25,773,336	5,675,605	31,449,228	27,237,830	31,019,480	95,382,143	370.1%
Total Other Charges	147,233,376	10,384,653	44,119,524	39,898,917	44,386,248	138,789,342	94.3%
General Acquisitions	942,327	403,433	144,845	301,693	850,685	1,700,656	180.5%
Library Acquisitions	0					0	
Major Repairs	16,564				71,978	71,978	434.5%
Total Acquisitions and Major Repairs	958,891	403,433	144,845	301,693	922,663	1,772,634	184.9%
TOTAL	822,678,090	158,333,214	215,935,743	195,343,237	219,611,211	789,223,405	95.9%

Overview of Unrestricted Revenues and Expenditures

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

	Actual Amount for each Quarter						% Actual to Budget 2011-12
	Operating Budget 2011-12	1st Quarter 2011-12	2nd Quarter 2011-12	3rd Quarter 2011-12	4th Quarter 2011-12	Cumulative Total 2011-12	
by Function							
Instruction	0					0	
Research	0					0	
Public Service	0					0	
Academic Support (Includes Library)	0					0	
Academic Expenditures Subtotal	0	0	0	0	0	0	
Student Services	0					0	
Institutional Support	0					0	
Scholarships/Fellowships	0					0	
Plant Operations/Maintenance	0					0	
Hospital	822,678,090	158,333,214	215,935,743	195,343,237	219,611,211	789,223,405	95.9%
Transfers out of agency	0					0	
Athletics	0					0	
Other	0					0	
Non-Academic Expenditures Subtotal	822,678,090	158,333,214	215,935,743	195,343,237	219,611,211	789,223,405	95.9%
TOTAL	822,678,090	158,333,214	215,935,743	195,343,237	219,611,211	789,223,405	95.9%

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

1st Quarter:

HCSD drew its State General Fund dollars in the 1st Quarter for cash flow purposes until receipt of the first Uncompensated Care Cost payment. HCSD requested a \$120 Million Seed Advance. It was approved for \$115M and \$50M was drawn down.

2nd Quarter:

REVENUE - HCSD received the first Uncompensated Care Cost Payment. EXPENSES-HCSD also paid back a \$50M seed advance.

3rd Quarter:

REVENUE-HCSD drew down another \$50M seed advance.

4th Quarter

REVENUE-HCSD paid \$50M seed advance.

Overview of Unrestricted Revenues and Expenditures

Campus: LSU - Health Care Services Division

Operating Budget 2011-12	Actual Amount for each Quarter					Cumulative Total 2011-12	% Actual to Budget 2011-12
	1st Quarter 2011-12	2nd Quarter 2011-12	3rd Quarter 2011-12	4th Quarter 2011-12			

Overview of Restricted Funds

Campus: LSU - Health Care Services Division

	Actual Revenues/Transfers for each Quarter						
	Estimated Revenues & Transfers	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Cumulative Revenues & Transfers	% Collected
	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12	2011-12
State Appropriations						0	
Restricted Fees						0	
Sales and Services of Educational Activities						0	
Auxiliaries (List)							
1						0	
2						0	
3						0	
4						0	
5						0	
6						0	
7						0	
8						0	
9						0	
10						0	
11						0	
12						0	
13						0	
14						0	
15						0	
Endowment Income						0	
Grants and Contracts							
Federal						0	
State and Local						0	
Private						0	
Indirect Cost Recovered						0	
Gifts						0	
Federal Funds						0	
Hospitals							
Hospital - Commercial/Self-Pay						0	
Physician Practice Plans						0	
Medicare						0	
Medicaid						0	
Uncompensated Care Costs (UCC)						0	
All Other Sources	119,842,978	887,866	6,532,259	4,172,508	35,203,641	46,796,275	39.0%
TOTAL	119,842,978	887,866	6,532,259	4,172,508	35,203,641	46,796,275	39.0%

Report on Restricted Budget

1st Quarter: REVENUES: HCSD received \$721,000 in grants and sponsored projects and \$165,000 in FEMA revenue.

2nd Quarter: REVENUES: HCSD received \$2 million dollars in grants and sponsored projects and FEMA revenue. 4.5M dollars was misclassified in Quarter 2 and has been corrected.

3rd Quarter: REVENUES: \$4.1M dollars was received this quarter in pharmacy rebates and Sponsored Projects funding.

4th Quarter: Revenue: \$27.6m was pooled from operating to restricted. This funds will be used, in part, to offset budget cuts in FY13.

Overview of Restricted Operations

Campus: LSU - Health Care Services Division

Show Expenditures As Positive	Actual Amount for each Quarter												
	Acct/Fund Balance 2011-12	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
		Revenues 2011-12	Expenses, Transfers, & ICR 2011-12	Fund Balance 2011-12									
Revenues													
Restricted State Appropriations		0		0	0		0		0		0		0
Restricted Fees		0		0	0		0		0		0		0
Sales & Svcs of Educ. Activ's		0		0	0		0		0		0		0
Auxiliaries (List)													
1		0		0	0		0		0		0		0
2		0		0	0		0		0		0		0
3		0		0	0		0		0		0		0
4		0		0	0		0		0		0		0
5		0		0	0		0		0		0		0
6		0		0	0		0		0		0		0
7		0		0	0		0		0		0		0
8		0		0	0		0		0		0		0
9		0		0	0		0		0		0		0
10		0		0	0		0		0		0		0
11		0		0	0		0		0		0		0
12		0		0	0		0		0		0		0
13		0		0	0		0		0		0		0
14		0		0	0		0		0		0		0
15		0		0	0		0		0		0		0
Endowment Income		0		0	0		0		0		0		0
Grants and Contracts													
Federal		0		0	0		0		0		0		0
State and Local		0		0	0		0		0		0		0
Private		0		0	0		0		0		0		0
Indirect Cost Recovered		0		0	0		0		0		0		0
Gifts		0		0	0		0		0		0		0
Federal Funds		0		0	0		0		0		0		0
Hospitals													
Hospital - Commercial/Self-Pay		0		0	0		0		0		0		0
Physician Practice Plans		0		0	0		0		0		0		0
Medicare		0		0	0		0		0		0		0
Medicaid		0		0	0		0		0		0		0
Uncompensated Care Costs		0		0	0		0		0		0		0
All Other Sources	156,202,727	887,866	4,844,738	152,245,855	6,532,259	2,891,425	155,886,689	4,172,508	5,396,353	154,662,845	35,203,641	67,790,403	122,076,083
TOTAL	156,202,727	887,866	4,844,738	152,245,855	6,532,259	2,891,425	155,886,689	4,172,508	5,396,353	154,662,845	35,203,641	67,790,403	122,076,083

Overview of Restricted Operations

Campus: LSU - Health Care Services Division

Report on Restricted Operations

1st Quarter: REVENUE: HCSD received \$721,000 in grants and sponsored projects and \$165,000 in FEMA revenue.

2nd Quarter: REVENUE: HCSD received \$2 million in grants and sponsored projects and FEMA revenue.

2nd Quarter: EXPENSES: HCSD had \$7.7 million dollars in expenses: \$1million in salaries, \$1.5million in operating services, \$1 million in supplies, \$3 million other charges, and \$1.5 million in acquisitions.

3rd Quarter: REVENUE: \$4.5M dollars that was misclassified in Quarter 2 has been corrected in Quarter 3 and \$4.1M dollars was received this quarter Other Pharmacy Sales and in Other Sponsored Projects.

3rd Quarter: EXPENSES: \$3M dollars in Other Charges and 2.3M in Operating Services



Academic Affairs Consent Agenda

REQUEST APPROVAL OF AN EXCLUSIVE PATENT LICENSE BETWEEN ISOTHRIVE, INC. AND THE LSU AGRICULTURAL CENTER

To: Members of the Board of Supervisors

Date: September 7, 2012

Re: Exclusive Patent License between LSU Ag Center and ISOThrive, Inc.

1. Significant Board Matter

Pursuant to Article VII, Section 8, D.3 (a) and (b), this matter is a Significant Board Matter.

D.3 (a) Final agreements relating to the purchase, sale, assignment, or licensing of any intellectual property rights, including patents, copyrights, and trademarks.

D.3 (b) Final agreements relating to the joint venture, use, purchase, sale, assignment or licensing of any invention, device, formula, system, process or such similar things, as well as any agreements relating to the granting of royalties or profit participation to any current or past employee.

2. Summary of Matter

ISOThrive, Inc. is a Delaware corporation headquartered in San Francisco, California. LSU Ag Center proposes to license certain patents and know how to ISOThrive for producing isomaltooligosaccharides. The license is exclusive with an unlimited field of use. Initially, the company will market the technology as a dietary supplement. Future applications include use as a food additive and as an additive to animal feed.

The license includes an upfront fee, staged reimbursement of patent/legal costs five years from the effective date, a royalty on sales, a percentage of sublicensing income and annual minimum royalties beginning in 2014.

3. Review of Business Plan

Not provided.

4. Review of Related Documents

Not applicable.

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

The campus has certified it is not aware of any potential conflicts of interest pertaining to this transaction.

RECOMMENDATION

The staff of the Office of Academic Affairs recommends approval of the following resolution:

“NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural & Mechanical College authorizes Interim President William Jenkins, or his designee, to execute all documents necessary to perfect a license agreement with ISOThrive Inc. granting to ISOThrive, Inc. an exclusive license to the subject technology, the license agreement to contain such terms and conditions as the President, in consultation with System General Counsel, deems to be in the best interests of the University.

BE IT FURTHER RESOLVED that the Interim President of the LSU System is authorized by the Board to enter into any related or ancillary agreements, contemporaneously or subsequently, that the President deems to be in the best interests of the University after review by appropriate System staff.



REPORT OF SYSTEM STAFF ON A SIGNIFICANT BOARD MATTER

LSU-A – Request for Approval of Ground Lease to Executive Board of the Louisiana Baptist Convention

To: Members of the Board of Supervisors

Date: September 7, 2012

Pursuant to Article VII, Section 8.E of the Board Bylaws, the following is provided:

1. Significant Board Matter

This is a “significant board matter” pursuant to Art. VII, Section 8 of the Bylaws:

D(2)(a) The assignment, lease, transfer, encumbrance or sale of land, mineral rights, rights-of-way, servitudes, or other immovable property owned or controlled by LSU.

2. Summary of the Matter

By lease dated July 22nd, 1971, the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College leased Lot number 3 on the campus of LSU-A, designated for student religious centers, to the Central Louisiana Baptist Association for a term of ninety-nine (99) years at annual rental of ten dollars (\$10.00) per year. The area lease is approximately .9 acres. In accordance with that lease the Central Louisiana Baptist Association erected a student center.

The Central Louisiana Baptist Association has requested to transfer the lease to the Louisiana Baptist Convention. The Louisiana Baptist Convention proposes to build a 920 square foot addition to the existing building located on the property. The cost of the addition is approximately \$150,000.00. The land area leased does not change and the term of the new lease will be the remaining fifty-eight (58) years remaining on the original ninety-nine (99) year lease. The annual rental will remain the same.

The new Ground Lease and Construction Agreement will contain terms and conditions that LSU now requires to be included in its leases.

3. Review of Business Plan

The plan and description of the proposed construction are included as Exhibits A and B of the Ground Lease and Construction Agreement and show the construction to be added to the leased area.

4. Review of Documents Related to Referenced Matter

The proposed Ground Lease and Construction Agreement and Exhibits have been reviewed by the System Office of General Counsel.

5. Other

N/A

6. Certification of campus (or equivalent) re. Art. VII, § 8.E

The certification has been provided.

ATTACHMENTS:

1. Submission letter from Chancellor David Manuel, dated May 16, 2012.
2. Proposed Ground Lease and Construction Agreement and supporting documents.

RECOMMENDATION

The LSU-A Chancellor has recommended that the Board authorize the President to execute a proper Ground Lease and Construction Agreement with the Executive Board of the Louisiana Baptist Convention.

RESOLUTION

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural & Mechanical College authorizes Dr. William L. Jenkins, LSU System President (Interim), or his designee, to execute a Ground Lease and Construction Agreement with the Executive Board of the Louisiana Baptist Convention, and to include in the lease agreement any terms and conditions that he, in consultation with the System General Counsel, deems to be in the best interests of LSU and in accordance with law.

OFFICE OF THE
PRESIDENT

MAY 21 2012

LSU SYSTEM

8100 Highway 71 South
Alexandria, LA 71302-9121

May 16, 2012

Office of the Chancellor
(318) 473-6444 • Fax: (318) 473-6480



RECEIVED

MAY 21 2012

PROPERTY & FACILITIES

Dr. William L. Jenkins, Interim President
Louisiana State University System
3810 West Lakeshore Drive
Baton Rouge, LA 70808

Dear Dr. Jenkins:

Re: Baptist Student Center Lease Agreement - Louisiana Baptist Convention

We have revised and updated the attached Baptist Student Center (BSC) land lease to meet current LSU System requirements. A copy of the original lease from 1971 is also attached.

The driver behind this updated lease is that the Baptist Collegiate Ministry wishes to add square footage to the building they currently occupy on the LSUA campus. The construction to the BSC will add 464 square feet to their current structure, but their land footprint will not increase. Below are a few items that summarize the document.

- The lot is 265 ft. by 150 ft., which is about .9 acre (close to the one-acre mark, 43,560 square feet). PM-6 does not allow the lease of more than one acre to a religious non-profit. The legal property description for the new agreement will be identical to the original description.
- The Baptist Collegiate Ministry has occupied space on the LSUA campus since 1971. The original lease was for 99 years. The attached continues on the term of the original lease, under a new lease agreement. Under La. R.S. 17:3361, the maximum term to a non-profit is 99 years. Accordingly, the new lease is only for the period of time necessary to total 99 years dating back to when the original lease was executed. We cannot lease for a "new" 99 years, because the tenant is not changing. The remaining term is 58 years.
- The rent payment of \$10 annually does not change.
- The new lease allows LSUA better control over signage and construction and requires the tenant to pay for all related utilities, telephone and other building operation expenses.
- The name has changed from Central Louisiana Baptist Association to Louisiana Baptist Convention, but the change is in name only.

Review and approval of this lease is requested.

Sincerely,

A handwritten signature in cursive script that reads "David P. Manuel".

David P. Manuel
Chancellor

GROUND LEASE AND CONSTRUCTION AGREEMENT
WITH THE EXECUTIVE BOARD OF THE LOUISIANA BAPTIST CONVENTION

THIS GROUND LEASE AND CONSTRUCTION AGREEMENT WITH THE EXECUTIVE BOARD OF THE LOUISIANA BAPTIST CONVENTION (the "Agreement") is entered into by and between

BOARD OF SUPERVISORS OF LOUISIANA STATE UNIVERSITY AND AGRICULTURAL AND MECHANICAL COLLEGE (the "Board"), a public constitutional corporation organized and existing under the Constitution and laws of the State of Louisiana, domiciled in the Parish of East Baton Rouge, said State, appearing herein through William L. Jenkins, Interim President of the Louisiana State University System, duly authorized and empowered by said Board,

and

EXECUTIVE BOARD OF THE LOUISIANA BAPTIST CONVENTION (the "Lessee"), a nonprofit corporation organized and existing under the laws of the State of Louisiana, domiciled in the Parish of Rapides, said State, appearing herein through Dale Kingette Her, duly authorized and empowered by said Lessee,

to be effective as of the date on which the Agreement has been fully executed by both parties hereto as reflected on the signature page (the "Effective Date"), and provides as follows:

WHEREAS, the Lessee is a private nonprofit Louisiana corporation organized for religious purposes and afforded status under Section 501(c)(3) of the Internal Revenue Code of 1986, as amended, and

WHEREAS, Lessee is the legal successor to the Central Louisiana Baptist Association, and

WHEREAS, Louisiana Revised Statutes 17:3361 expressly authorizes the Board to lease property to a nonprofit corporation such as the Lessee for the purpose of constructing and renovating buildings, other structures, and improvements, and

WHEREAS, the Board is the owner of certain lands located on the campus of Louisiana State University at Alexandria (“LSUA”) in the City of Alexandria, Parish of Rapides, State of Louisiana, and

WHEREAS, the Lessee, as the legal successor to the Central Louisiana Baptist Association, currently leases certain property on the LSUA campus from the Board pursuant to that certain Agreement and Act of Lease dated July 22, 1971 (the “Original Lease”), said lease having a term of ninety-nine (99) years, and

WHEREAS, the Lessee desires to enter into a new lease to include authorization by the Board to construct certain additional buildings and improvements on the aforementioned property at the Lessee’s sole expense, all in accordance with plans and specifications to be approved by the Board or the President of the Louisiana State University System or his duly authorized designee (the “LSU System Representative”) and pursuant to all applicable design standards of the Board and LSUA, and

WHEREAS, the Board agrees to enter into a new lease to authorize Lessee to construct certain additional buildings and improvements on the aforementioned property, and to grant to the Lessee certain rights of use and access in order to facilitate Lessee’s construction of certain buildings and improvement thereon, and

WHEREAS, the buildings and improvements to be constructed by the Lessee pursuant to the terms of this Agreement and the Original Lease will be donated by the Lessee to the Board upon the expiration of and in accordance with the terms of this Agreement.

NOW, THEREFORE, in consideration of the mutual covenants, conditions and agreements which follow, the parties agree as follows:

ARTICLE I
LEASE OF THE PROPERTY

In consideration of the covenants, agreements, and conditions herein set forth, which the Lessee hereby agrees shall be kept and performed, the Board does hereby lease unto the Lessee, and the Lessee does hereby lease from the Board, certain property located on the LSUA campus as depicted and described in more detail on the attached Exhibit "A" (the "Property").

ARTICLE II
TERM

Unless sooner terminated as herein provided, this Agreement shall be and continue in full force and effect for an initial term of fifty-eight (58) years (the "Term"), such Term commencing on the Effective Date.

ARTICLE III
CONSIDERATION

In consideration of the Board leasing the Property, the Lessee agrees to pay as annual rent the sum of ten dollars (\$10.00). The entirety of the first year's rent shall be due on the Effective Date of this Agreement, and the entirety of each subsequent year's rent shall be due on the first day of that year.

ARTICLE IV
AGREEMENT TO CONSTRUCT BUILDINGS
AND IMPROVEMENTS ON THE PROPERTY

The Board does hereby consent to Lessee's construction, at Lessee's sole expense, of certain buildings and improvements on the Property in accordance with plans, specifications, and exterior architectural and site plans approved by the LSU System Representative and/or the Board and pursuant to the Board's and LSUA's design standards (the "Work"). The Lessee further agrees to donate any and all of its interest in the Work to the Board upon expiration of this Agreement or in accordance with Article VIII hereof, and to execute all reasonably necessary paperwork to effectuate said donation. It is estimated that the total cost of the renovations and improvements, including the design thereof, will be approximately \$ 150,000⁰⁰, all of which cost and expense shall be paid by the Lessee; however, should the final cost differ from said amount, it shall not affect any other terms of these Agreement, except that said amount may not be increased or decreased by more than twenty percent (20%) without the written consent of the LSU System Representative, subject to the requirements of Section 6.11 hereof. The Lessee shall own all Work during the Term of this Agreement.

ARTICLE V CONSTRUCTION

At its sole expense, the Lessee shall design and construct buildings and improvements on the Property in a good and workmanlike manner, in accordance with the following provisions:

5.1 Plans and Specifications; Change Orders. The Work to be performed by the Lessee pursuant to this Agreement is generally described on Exhibit "B" hereto, and no material deviation therefrom shall be implemented without the prior written consent of the LSU System Representative. At least ninety (90) days prior to commencement of construction of the Work, plans and specifications shall be delivered to the LSU System Representative for review and exterior architectural and site plans shall be delivered to the Board for review. The LSU System Representative shall approve or disapprove such plans and specifications in writing within a reasonable amount of time, and the Board shall approve or disapprove such exterior architectural and site plans in writing within a reasonable amount of time. If any part of the plans, specifications, or exterior architectural and site plans are disapproved, then sufficient written reasons and justifications therefore shall be provided by the Board so that the Lessee can adequately work to address any deficiencies in the submission. No Change Orders to the Construction Contract (as defined herein) or changes to the plans, specifications, and/or exterior architectural and site plans which materially deviate therefrom shall be implemented without the prior written consent of the LSU System Representative. Any request for Change Orders to the Construction Contract (as defined herein) or changes to the plans, specifications, and/or exterior architectural and site plans shall be made to the LSU System Representative, who shall approve or disapprove such request in writing within a reasonable amount of time and upon compliance with all applicable design standards of the Board and LSUA. If any Change Orders or changes to the plans, specifications, or exterior architectural and site plans are disapproved, then the Board shall provide sufficient written reasons and justification that the Lessee can adequately work to address any deficiencies in the submission.

The LSU System Representative shall submit the plans and specifications for the Work to the Office of Facility Planning and Control ("OFPC"), which shall review the plans and specifications for the Work for the purpose of determining compliance with applicable building codes, space standards where appropriate, and standards assuring quality of construction.

5.2 Commencement and Completion of the Work. Unless delayed by Force Majeure (defined as (a) any act of God, lightning, hurricane, tropical storm, tornado, and/or other adverse and inclement weather, fire, explosion, flood, act of a public enemy, war, insurrection, riot or civil disturbance, (b) any labor dispute, strike, work slow-down or work stoppage, (c) unreasonable delay or unavailability of materials needed for the Work, (d) unreasonable governmental delay, (e) unreasonable delay by the Board, or (f) any other similar cause or similar event beyond the reasonable control of the Lessee), the Lessee agrees to commence construction of the Work on the Property no later than one (1) year after the Effective Date of this Agreement, and shall make best efforts to complete the Work no later than (3) years after the Effective Date of this Agreement. Said Work shall not commence until the Board has approved the exterior architectural and site plans and the LSU System Representative has given his written approval to the plans and specifications and his written approval of the notice to commence. The commencement and completion dates set forth Agreement herein may be extended by a written

change order issued by the Lessee and approved in writing by the LSU System Representative. Notwithstanding anything to the contrary provide for herein, in the event that the Lessee is delayed from meeting any deadline provided for in this Agreement as a result of any event of Force Majeure, then the time period provided to the Lessee shall be extended by the number of days that the Lessee is delayed by an event of Force Majeure.

5.3 Construction Contract. The Work shall be performed on behalf of the Lessee pursuant to one or more written contracts between the Lessee and a contractor or contractors (the "Construction Contract"). Where appropriate, the Construction Contract(s) and bond(s) shall be recorded properly with the Clerk of Court of Rapides Parish prior to commencement of the Work. The Lessee shall include in every Construction Contract a liquidated damages clause acceptable to the LSU System Representative. The Lessee shall not enter into any Construction Contract without the prior written approval of the LSU System Representative. The LSU System Representative shall approve or disapprove such Construction Contract within a reasonable amount of time. If the LSU System Representative shall disapprove the submission, the LSU System Representative shall provide sufficient written reasons and justification that the Lessee can adequately work to address any deficiencies in the submission. The Board and the Lessee hereby acknowledge the following, and to the extent practically and legally possible, each Construction Contract and all subcontracts entered into by the general contractor(s) shall acknowledge expressly that the contractor and subcontractors have been informed of the following:

- a. The Work will be performed solely and exclusively for the Lessee.
- b. The Lessee is a separate legal entity from the Board, and the Lessee has no authority to obligate the Board to any extent whatsoever.
- c. Neither the Board nor the State of Louisiana shall be liable, directly or indirectly, for the payment of any sums whatsoever or for the performance of any other obligation whatsoever arising out of the Work performed pursuant to this Agreement; provided, however, that this provision shall not be deemed to limit the liability of the State Office of Risk Management under any policy or policies of insurance provided or issued to the Board, to the Lessee, or to any other entity.
- d. The Lessee has no ownership interest in the Property upon which the Work will be performed. Any renovations and improvements placed on the Property of the Board, including the Work, shall be owned by the Lessee during the Term of this Agreement and shall become owned by the Board upon termination or expiration of this Agreement as provided for herein. The Work shall not give rise to any rights against the Property or the Board.

5.4 Bonds. The Lessee shall require that the contractor(s) provide a performance and labor and materials payment bond with a corporate surety authorized to do business in the State of Louisiana. Said bond shall be for the greater of the full amount of the contract price or for the amount of the guaranteed maximum price of the Work. Both the Lessee and the Board shall be obligees under the bond.

5.5 Rights Concerning the Property During Construction. To the extent necessary, the Lessee and its contractors shall have the right to occupy and use the Property, with reasonable ingress to and egress from the Property and as otherwise provided herein, during the term of this Agreement. With the prior written consent of the LSU System Representative, the Lessee shall fence or block off in a safe and secure manner acceptable to the LSU System Representative that area of the Property necessary to perform the Work. The Lessee assumes all responsibility for the condition of the Property used by it during the term of this Agreement. The Lessee and its contractors shall maintain the Property and all buildings and improvements and thereon in a reasonably prudent manner at all times. The Lessee will take prudent care of the Property and return same to the Board upon expiration or termination of this Agreement in as good a condition as when received, as modified by construction of the Work, ordinary wear and tear excepted. The Lessee accepts the Property for the purposes herein outlined without any warranty of title or recourse whatsoever against the Board, except as otherwise specifically provided for in this Agreement.

5.6 Board/LSU Rules and Regulations; Code Compliance; Board Access During Construction. The Lessee agrees that it will comply with all Board regulations and policies with regard to all contractors and personnel entering the Property for purposes of renovation and improvement, which regulations and policies will be addressed at the pre-construction conference, and with all state and local laws and ordinances regulating its operations on the Property, and that Lessee will secure at its own expense all necessary permits, licenses and other approvals from all regulatory agencies or bodies necessary for the Work. The Lessee shall make these same requirements of its contractor(s) for the Work. The Lessee and its contractors shall design and construct the Work in accordance with all adopted current and applicable codes, rules, regulations, applicable laws, and applicable amendments thereto, including but not limited to the International Building Code, NCANSI-A117.1 (1986 or the edition current as of the Effective Date hereof), the most recent edition of the NFPA 101: Life Safety Code, the Americans with Disabilities Act, and all applicable local and state uniform building codes in effect as of the Effective Date hereof. The Work and the Property shall be subject to inspection by the LSU System Representative, who shall have access at all times to the Work and the Property for all purposes including but not limited to the right to review the Work to determine that it is being performed in compliance with approved plans and specifications and in a good and workmanlike manner. Furthermore, the LSU System Representative(s) shall at all times have access to the Property and the exercise of all rights provided for in this Agreement and by law.

5.7 Approvals. The Board shall not unreasonably withhold, condition, deny or delay any approval or consent required pursuant to this Agreement. Failure by the Board to approve or disapprove within a reasonable amount of time shall be deemed disapproval by the Board unless otherwise set forth herein.

5.8 Signage. Before erecting or placing any sign upon the Property, the Lessee shall submit the design specifications of such sign to the LSU System Representative for approval, which approval shall not be withheld if such signage is consistent with the Board's and LSUA's current signage policy or if such signage was included in the plans and specifications which have been approved by the LSU System Representative.

5.9 Acceptance of The Work. Prior to acceptance of the Work, the Lessee shall deliver the following to the LSU System Representative:

a. All governmental reviews, acceptance letters, and associated appeals, including but not limited to the Office of the State Fire Marshall and the Department of Public Health, if applicable; and

b. A clear lien certificate as to the Work obtained from the Rapides Parish clerk's office, or evidence that any and all liens against the Property and the Work have been adequately bonded.

The Lessee will not accept the Work without the written approval of the LSU System Representative. The Lessee agrees to complete all warranty and punch list items within the first year following approval by the LSU System Representative of the acceptance of the Work. The Board reserves the right to refuse, itself or through the LSU System Representative, the acceptance of the Work unless the Lessee certifies in writing to the LSU System Representative that monies equal to the value of the punch list deficiencies have been withheld by the Lessee for payment to the contractor for completion of the punch list items and that such monies shall not be expended for any other purpose. Final payment shall not be made to the contractor until the LSU System Representative agrees in writing that the punch list items have been completed.

5.10 Funds for The Work. If the President of the LSU System so requests, prior to the commencement of the Work, the Lessee shall certify in writing to the LSU System Representative that the total amount of money needed to complete the Work has been collected and/or appropriate financing acquired by the Lessee and that such funds have been and will be dedicated to that use and will not be expended for any other purpose. Upon request of the Board, Lessee shall submit proof of such funds.

5.11 Clerk of the Works. If in the LSU System Representative's sole discretion it becomes necessary, the Lessee shall hire at its sole expense a Clerk of the Works for full-time supervision of the Work, which cost shall not exceed reasonable market rate for such services.

5.12 No Liens or Sale; Release of Recorded Liens. The Lessee shall not suffer or permit any liens to be enforced against the Property, the Work, or the Board by reason of a failure to pay for any work, labor, services, or materials supplied or claimed to have been supplied to the Lessee or to anyone through or under the Lessee related to the Work or the Property. If any such liens shall be recorded, the Lessee shall cause the same to be released of record, or in the alternative, if the Lessee in good faith desires to contest the same, the Lessee shall be privileged to do so, but in such case, the Lessee hereby agrees to indemnify and save the Board harmless from all liability for damages occasioned thereby and shall, in the event of a judgment of foreclosure on said lien, cause the same to be discharged and released prior to the execution of said judgment. Furthermore, at the LSU System Representative's request, the Lessee shall promptly deposit with the Recorder of Mortgages for Rapides Parish a bond guaranteeing payment of any such liens.

5.13 Financing or Sale of Property. The Lessee shall not agree to any financing arrangements with respect to the funding of the construction of the Work or any encumbrances on the Work or otherwise related to the Property without the prior written approval of the LSU System Representative. The Lessee shall not sell or transfer title to the Work or any improvements related to the Property without the prior written approval of the President of the LSU System.

5.14 Protection of Trees and Utility Lines. The Lessee and its contractor(s) will not remove or trim any trees located on or adjacent to the Property without the prior written consent of the LSU System Representative, which consent shall not be unreasonably withheld. During construction, the Lessee and its contractors will protect and guard all trees standing within 100 yards of the construction site for a distance of ten (10) feet from the drip line of each tree against vehicular traffic and other reasonably foreseeable hazards, and Lessee and its contractors will not store any construction materials within the protected areas. Any existing utility lines to surrounding buildings must be rerouted by the Lessee with the prior approval of the LSU System Representative in order that the Work not be placed over any existing utility lines.

ARTICLE VI

USE, MAINTENANCE, AND REPAIRS

6.1 Use. Subject to the terms and provisions hereof, the Lessee shall use the Property and the buildings and improvements thereon solely for operating by the EXECUTIVE BOARD OF THE LOUISIANA BAPTIST CONVENTION Student Union and/or Baptist Collegiate Ministries and all purposes reasonably incidental thereto. The Lessee's use of the Property shall comply at all times with all applicable laws, orders, ordinances, zoning ordinances, regulations, and statutes of any federal, state, parish, or municipal government now or hereafter in effect, including all environmental laws and regulations. The Board represents and warrants that to the best of its knowledge there are no restrictions by zoning ordinance or otherwise restricting the Lessee's use of the Property as provided for in this Agreement.

6.2 Prohibited Uses. The Lessee shall not use the Property for the sale, distribution, storage, transportation, or handling of petroleum or synthetic products. The Lessee shall not make any use of the Property in violation of any applicable statutes, ordinances, regulations or laws and shall not permit any contamination or pollution on or about the Property or increase the fire or insurance hazard by any use thereof. Before beginning any work on the Property, the Lessee shall obtain any permits required by the State of Louisiana, the Parish of Rapides, the United States of America or any of their subdivisions, agencies or departments related to the sale, distribution, storage, transportation, or handling of petroleum or synthetic products. The Lessee shall not install or otherwise place storage tanks in or on the Property without the LSU System Representative's prior written consent, which, in addition to any other conditions required by the Board, shall be subject to the condition that any such tank shall be located on a concrete slab and shall be surrounded by a retaining wall that shall retain the products stored in the tanks in the event of any spill, discharge, leak, overflow, or other release.

6.3 Utilities. The Lessee shall be solely responsible for payment of all utilities related

to the Property, including but not limited to charges for electricity, energy, light, heat, air conditioning, power, telephone, garbage, or other trash removal and disposal, water, and sewer user fees. All utilities will be billed directly to and in the name of the Lessee.

6.4 Operating Expenses. The Lessee shall pay all expenses, costs, premiums, and disbursements of any nature whatsoever accrued or incurred in connection with the ownership, lease, management, operation, maintenance, repair and insurance of the Property, including any and all improvements.

6.5 Maintenance and Repairs. The Lessee shall maintain the Property, the grounds, and all buildings and improvements thereon in good condition and make all necessary repairs to the improvements thereon to maintain them in the same or better condition as they were at the beginning of the Term and after completion of the Work, ordinary wear and tear excepted.

6.6 Access to Property. The Board shall provide to the Lessee ingress and access to the Property at all times. The Lessee shall at all times allow the Board ingress, egress, and access through and across the Property as necessary to access any adjoining property owned by the Board. Notwithstanding the foregoing, entry by the Board shall occur in such a manner as to not unreasonably interfere with the Lessee's use and enjoyment of the Property and to not jeopardize the security of the occupants of the Property.

6.7 Mineral Exploration and Production. Notwithstanding any other provision of this Agreement, the Board expressly reserves all mineral rights regarding the Property, including but in no way limited to the right, acting either directly or through its agents, contractors, and/or mineral lessees, to conduct mineral exploration and production activities below the Property by directional drilling. The Lessee shall allow the Board, its employees, agents, and contractors to access the Property for and shall not in any way interfere with such operations. In the event that the Board, its agents, and/or contractors perform such operations on the Property, it shall do so in a manner that does not interfere with the Lessee's permitted use of the Property.

6.8 Waiver and Disclaimer of Warranties. The Lessee accepts the Property in its "as is" and existing condition, at the Lessee's sole risk and without any warranty of any kind or nature, whether express or implied, contractual or statutory and whether as to the condition (patent or latent) or state of repair of the Property or the fitness of same for the Lessee's purposes or for any other purpose whatsoever, except as may otherwise be specifically provided for herein. The Board warrants only against eviction, and all other warranties are expressly disclaimed by the Board and waived and renounced by the Lessee.

ARTICLE VII **INSURANCE**

7.1 Required Insurance. Throughout the Term of this Agreement, the Lessee shall at all times maintain or cause to be maintained, with respect to the Property and all buildings and improvements thereon, insurance in the following types and amounts. Such insurance shall be with insurance companies duly licensed to do business in the State of Louisiana and, to the

extent available on commercially reasonable terms, bearing a rate of A+:XV in the latest Best Casualty Insurance Reports.

TYPE	AMOUNT
<p>Commercial General Liability Insurance for the following where the exposure exists:</p> <ul style="list-style-type: none"> (a) premises-operations (b) broad form Lease liability (c) products/completed operations (d) use of Contractors and subcontractors (e) personal injury (bodily injury and death) (f) broad form property damage (g) explosion, collapse and underground property damage (h) independent Contractors (i) sprinkler leakage legal liability 	<p>Coverage in an amount not less than:</p> <ul style="list-style-type: none"> \$2,000,000.00 per occurrence; \$5,000,000.00 General Aggregate; and \$5,000,000.00 Products & Completed Operations Aggregate; less a commercially reasonable deductible. <p>“Claims Made form is not acceptable.</p>
<p>Business Automobile Liability Insurance for bodily injury and property damage, covering owned, hired, rented, and leased automobiles.</p>	<p>Combined single limit of One Million Dollars (\$1,000,000.00) per occurrence.</p>
<p>Worker’s Compensation & Employer’s Liability Insurance.</p>	<p>Limits as required by the Labor Code of the State of Louisiana and Employer’s Liability coverage. Employer’s liability limit is to be \$1,000,000.00 when work is to be over.</p>
<p>Business Interruption Insurance covering loss of rents by reason or total or partial suspension of, or interruption in, the operation of Leased Premises caused by the damage thereof.</p>	<p>12 months guaranteed rental revenue.</p>
<p>Flood insurance, if applicable.</p>	<p>In amounts determined by LSU to be reasonable, but no more than the amount available under the National Flood Insurance Program.</p>
<p>Liquor liability insurance, if applicable</p>	<p>Limits of One Million (\$1,000,000.00) Dollars</p>

7.2 Additional Insurance Requirements During the Work. Unless otherwise approved in writing by the LSU System Representative, during the construction of the Work, the Lessee shall maintain or require its contractor to maintain the following insurance in addition to the coverages provided by 7.1 above:

a. Builder's Risk Insurance. The Lessee or Contractor shall provide an "All Risk" builder's risk insurance policy, including but not limited to fire and extended coverage insurance including wind, earthquake, collapse, vandalism, malicious mischief, and theft including theft of materials whether or not attached to any structure, for not less than one hundred percent (100%) of the full replacement value of the Work, the Property, and all buildings and improvements located on the Property, to protect against any damage or loss during the Work. This policy shall be taken out prior to commencement of construction and discontinued upon final completion of all Punch List items to the satisfaction of the LSU System Representative. The coverage shall include the architect's and engineer's fees to provide plans, specifications and supervision of work for the repair and/or replacement of property damage following a loss during construction. Written evidence of such insurance shall be provided to the LSU System Representative prior to commencement of the Work. The policy shall include coverage for and shall run in favor of the Board, the Lessee, and Lessee's contractor(s) and any subcontractors as their interests may appear.

b. General Liability and Property Damage Insurance. The Lessee and its contractors, before commencing any Work, shall procure such comprehensive liability and property damage insurance, including, but not limited to Commercial General Liability, Personal and Advertising Injury Liability, Products and Completed Operations Liability and insurance for the operation of motor vehicles, which will cover, to the extent allowed by law, the Lessee's, the Board's, and the architect's legal liability (but not professional liability) arising out of the construction of the buildings and improvements performed by the Lessee or any of its contractors or subcontractors and by anyone directly or indirectly employed by any of them, for claims for damages for personal injury, including accidental death, as well as claims for property damage, including but not limited to damage to surrounding structures and buildings. Unless otherwise agreed to in writing by the Board, such policy or policies of insurance shall provide minimum liability limits of Two Million and 00/100 Dollars (\$2,000,000.00) per occurrence and Five Million and 00/100 Dollars (\$5,000,000.00) general aggregate. The Lessee shall also require its contractors and subcontractors to have in full force and affect a policy of workers' compensation and employer's liability insurance before proceeding with the construction under this Agreement, which insurance shall be in compliance with the Louisiana Workers Compensation Act. Employer's liability coverage shall be included with a minimum limit of \$500,000 per accident/per disease/per employee.

c. Architect's Design, Errors and Omissions. Upon execution of this Agreement, the Lessee shall provide to the Board evidence that the architect for the Work has procured architect's design, errors and omissions insurance coverage for the Work in an amount acceptable to the LSU System Representative.

d. Pollution Liability. Pollution Liability Insurance, including gradual release as well as sudden and accidental releases, shall be obtained by the Lessee and/or its contractors prior to commencement of the Work and shall include a minimum limit of not less than \$1,000,000.00 per claim.

7.3 Required Insurance Shall Be Primary. All insurance required hereby shall be primary as respects the Board and its board members, employees, agents, and volunteers. Any insurance or self-insurance maintained by the Louisiana Office of Risk Management and the Board shall be excess and noncontributory of Lessee or any contractors' insurance.

7.4 Failure to Comply With Reporting Requirements. Any failure of the Lessee or its contractor(s) to comply with reporting requirements of a policy required hereby shall not affect coverage provided to the Board and its board members, employees, agents, and volunteers.

7.5 Application of Multiple Policies. The Lessee's and/or any contractors' insurance shall apply separately to each insured against whom a claim is made or suit is brought, except with respect to the policy limits.

7.6 No Release. Neither the acceptance of the completed Work nor the payment therefor shall release the Lessee or any contractor from the obligations of the insurance requirements or indemnification set forth herein.

7.7 No Recourse. The insurance companies issuing the required policies shall have no recourse against the Board for payment of premiums or for assessments under any form of the policies.

7.8 Excess Insurance. Excess umbrella insurance may be used to meet the minimum requirements for the general liability and automobile liability only.

7.9 Deductibles and SIR's. Any deductibles or self-insured retentions must be declared to and accepted by the LSU System Representative. The Lessee and/or its contractors shall be responsible for all deductibles and self-insured retentions.

7.10 No Special Limitations. The coverage required hereunder shall contain no special limitations on the scope of protection afforded to the Board and its board members, employees, agents, and volunteers.

7.11 Licensed Louisiana Insurers. All insurance shall be obtained through insurance companies duly licensed and authorized to do business in the State of Louisiana, and unless waived in writing by the LSU System Representative, which, to the extent available on commercially reasonable terms, bear a rating of A+:XV in the latest A. M. Best Co. ratings guide. If at any time an insurer issuing a policy hereunder does not meet the minimum A. M. Best Co. ratings, and such requirement has not been waived in writing by the President of the LSU System, the Lessee and/or contractor shall obtain a policy with an insurer that meets the A. M. Best Co. rating required and shall submit another Certificate of Insurance as required

hereunder.

7.12 Occurrence Based Policies. All insurance required hereunder shall be occurrence coverage. Claims-made policies are not allowed.

7.13 Verification of Coverage. The Lessee shall furnish the LSU System Representative with Certificates of Insurance reflecting proof of coverage required hereunder. The certificates for each insurance policy are to be signed by a person authorized by that insurer to bind coverage on its behalf. The certificates are to be received and approved by the LSU System Representative before Work commences and upon any contract renewal thereafter. In addition to the certificates, the Lessee shall submit the declarations page and the cancellation provision endorsement for each insurance policy. The LSU System Representative reserves the right to request complete certified copies of all required insurance policies at any time. Said certificates and policies shall to the extent allowed by law provide at least a thirty (30) day written notification to the LSU System Representative prior to the cancellation thereof. Upon failure of the Lessee to furnish, deliver and maintain such insurance as provided herein, and expiration of the cure period in Article XI, this Agreement, at the election of the Board, may be suspended, discontinued or terminated; alternatively, the Board may, but shall not shall be obligated to, obtain said insurance on behalf of the Lessee at the Lessee's commercially reasonable cost and expense. Failure of the Lessee to purchase and/or maintain, either itself or through its contractor(s), any required insurance, shall not relieve the Lessee from any liability or indemnification hereunder.

7.14 Additional Insureds. The Lessee, the Board, and their board members, employees, and agents shall each be named as additional insureds on all policies required hereby.

ARTICLE VIII

DONATION OF WORK AND IMPROVEMENTS AND TITLE THERETO

Upon the expiration of this Agreement, the Board shall have the discretion to require either that: (1) Lessee shall demolish the buildings and improvements (including but not limited to the Work) constructed and/or located on the Property, and Lessee shall thereafter remove all trash, rubbish, and debris from the Property, all at Lessee's sole expense, or (2) Lessee shall donate all of the buildings and improvements (including but not limited to the Work) constructed and/or located on the Property, to the Board, in which event the parties agree to execute any and all documents necessary to effectuate the donation and the acceptance thereof by the Board and will record the donation and acceptance in the records of Rapides Parish. The Lessee shall own all Work during the Term of this Agreement.

ARTICLE IX
INDEMNIFICATION

To the extent allowed by law, the Lessee agrees to defend, indemnify, and hold the Board and its board members, employees, agents and attorneys (the "Board Indemnitees"), harmless from and against any and all claims arising out of or in any way connected to the Lessee's use and occupancy of the Property and the performance of all of its rights, duties, and obligations set forth in this Agreement, specifically including but in no way limited to the construction of the Work, except to the extent such claims and any resulting damages were caused by the sole fault and/or negligence of the Board Indemnitees. Said obligation shall include but shall not necessarily be limited to defending the Board Indemnitees in any legal action against them, paying in full and satisfying any claims, demands, or judgments made or rendered against the Board Indemnitees, and reimbursing the Board Indemnitees for any legal expenses, including attorney fees and court costs, which may be incurred by them in defense of any claim or legal action arising hereunder; provided, however, that the Lessee's costs, expenses and indemnity payments incurred in fulfilling this indemnity and defense obligation shall be limited to insurance proceeds which are available for this purpose, but only if the Lessee has procured and kept in force the insurance required by this Agreement.

ARTICLE X
NOTICES

All notices, demands, and correspondence made necessary by or provided pursuant to this Agreement shall be in writing and shall be deemed to have been properly given, served and addressed, if and when (i) deposited in Federal Express (or any other national "next day" delivery service), or (ii) deposited in the United States mail via registered or certified mail, postage prepaid, return receipt requested, or (iii) sent via facsimile or email, if a copy is also sent the same day via (i) or (ii) above provided that if so sent, a copy thereof is received by the sending party from the receiving party, directed as follows:

The Board: Board of Supervisors of
Louisiana State University and
Agricultural and Mechanical College
Attention: President of the LSU System
3810 West Lakeshore Drive
Baton Rouge, Louisiana

With copies to: David Wesse
Vice Chancellor for Finance & Administrative Services
Louisiana State University at Alexandria
8100 Highway 71 South
Alexandria, LA 71302

The Lessee: *Executive Board of the Louisiana Baptist Convention*
Attn: Dale Lingensfelder
1250 MacArthur Drive
Alexandria, LA 71309

ARTICLE XI
DEFAULT

11.1 The Board may but shall not be obligated to declare the Lessee to be in default upon one or more of the following events, any of which shall constitute a “Lessee Event of Default” hereunder:

a. Failure of the Lessee to complete the Work as set forth herein within three (3) years from the Effective Date of this Agreement, including any extended time period which has been mutually agreed in writing by the LSU System Representative and the Lessee, and as may be extended due to Force Majeure delays per Section 6.2, and which failure has continued for a period of sixty (60) days (or such additional reasonable time provided that the Lessee is diligently working to cure the delay, and is progressing in a reasonable fashion nearing substantial completion of the Work) after receipt of written notice from the LSU System Representative specifying such failure and requesting that it be remedied, or

b. A material deviation, unauthorized in writing by the LSU System Representative, from the plans and specifications for the Work approved by the LSU System Representative or from the exterior architectural and site plans approved by the Board, which has continued for a period of sixty (60) days (or longer period of time as reasonably required in the event that the default cannot be reasonably cured within the deadline and the Lessee is diligently working to cure the default) after receipt of written notice from the LSU System Representative specifying such failure and requesting that it be remedied, or

c. Failure of the Lessee to observe or perform any other covenant, condition, or agreement upon its part to be observed or performed under this Agreement, specifically including but in no way limited to the Lessee’s obligations under Articles VII of this Agreement, for a period of thirty (30) days (or longer period of time as reasonably required in the event that the default cannot be reasonably cured within the deadline and the Lessee is diligently working to cure the default) after receipt of written notice from the LSU System Representative specifying such failure and requesting that it be remedied, or

d. The taking by execution of the Work for the benefit of any person or entity other than the Board, or

e. A court of proper jurisdiction entering an order for relief in any involuntary case commenced against the Lessee, as debtor, under the Federal Bankruptcy Code, as now or hereafter constituted, or the entry of a decree or order by a court having jurisdiction in the premises appointing a custodian, receiver, liquidator, assignee, trustee, or other similar official of or for the Lessee or any substantial part of the properties of the Lessee or ordering the winding up or liquidation of the affairs of the Lessee, and the continuance of any such decree or order unstayed and in effect for a period of ninety (90) consecutive days, or

f. The commencement by the Lessee of a voluntary case under the Federal Bankruptcy Code, as now or hereafter constituted, or the consent or acquiescence by the Lessee to the commencement of a case under such Code or to the appointment of or taking possession by a custodian, receiver, liquidator, assignee, trustee, or other similar official of or for the Lessee or any substantial part of the properties of the Lessee, or

g. The Lessee, after commencement of construction but prior to substantially completing the Work, abandons (with no intent to continue) construction for a period of thirty (30) consecutive days, excluding delays caused by Force Majeure, which continues for a period of fifteen (15) days after receipt of written notice from the LSU System Representative.

11.2 Whenever any Lessee Event of Default referred to in this section shall have occurred and be continuing beyond any specified cure period, then in addition to any other remedies herein or by law provided, the Board shall have the right to recover reasonable damages and, without any further demand or notice, to declare this Agreement terminated. In the event of such termination of this Agreement, the Lessee expressly waives any notice to vacate. Notwithstanding anything to the contrary set forth herein, in the event of termination of this Agreement by the Board upon a Lessee Event of Default prior to approval by Board of final acceptance of the Work, the Board, at its sole option, shall have the right to accept full ownership of and title to the Work as well as all funds dedicated to complete the Work, and Lessee shall execute any and all documents necessary to effectuate same; provided, however, that the, Board, at its sole option, may require the Lessee to transfer its rights and obligations under this Agreement, as well as any funds the Lessee has dedicated to complete the Work, to another nonprofit corporation or entity which meets the requirements of La. R.S. 17:3361 and which is acceptable to the Board. Furthermore, in the event of the termination of this Agreement during the Work due to the default of the contractor, the Board may call on the surety under the performance bond to complete the Work, and the Board, at its sole option, shall either become the owner of all renovations and improvements made on or to the Property, or shall require the Lessee to transfer its rights and obligations under this Agreement and any funds the Lessee has dedicated to complete the Work to another nonprofit corporation or entity which meets the requirements of La. R.S. 17:3361 and which is acceptable to the Board.

ARTICLE XII **MISCELLANEOUS**

12.1 Relationship of the Parties. Nothing contained herein shall be deemed or construed by the parties hereto, or by any third party, as creating the relationship of principal and agent, partners, joint venturers, or any other similar such relationship, between the parties hereto.

12.2 Attorney Fees. If either party is required to commence legal proceedings relating to this Agreement, the prevailing party to the extent allowed by law shall be entitled to receive reimbursement for its reasonable attorney fees and costs of suit from the non-prevailing party.

12.3 Louisiana Law to Apply. The validity of this Agreement and of any of its terms or provisions, as well as the rights and duties of the parties under it, is governed by the laws of the State of Louisiana and any legal action arising out of this Contract will be instituted in a court of competent jurisdiction in the Parish of East Baton Rouge, Louisiana, each party hereto consenting to and submitting to the personal jurisdiction of such court and waives any objection to such venue.

12.4 Non-Waiver. No waiver by the Board or the Lessee of a breach of any of the covenants, conditions, or restrictions of this Agreement shall constitute a waiver of any subsequent breach of any of the covenants, conditions, or restrictions of this Agreement. The failure of the Board or the Lessee to insist in any one or more cases upon the strict performance of any of the covenants of the Agreement, or to exercise any option herein contained, shall not be construed as a waiver or relinquishment of any other covenant or option. No waiver, change, modification, or discharge by the Board or the Lessee of any provision of this Agreement shall be deemed to have been made or shall be effective unless expressed in writing and signed by the parties hereto.

12.5 Severability. If any clause or provision of this Agreement is illegal, invalid or unenforceable under present or future laws effective during the term of this Agreement, then and in that event, it is the intention of the parties hereto that the remainder of this Agreement shall not be affected thereby.

12.6 Authorization. By execution of this Agreement, the Lessee and the Board each represent to the other that they are entities validly existing, duly constituted and in good standing under the laws of the jurisdiction in which they were formed and in which they presently conduct business; that all acts necessary to permit them to enter into and be bound by this Agreement have been taken and performed; and that the persons signing this Agreement on their behalf have due authorization to do so.

12.7 Name, Logo, or Marks. Neither party shall make use of the other party's name, logo, or marks without its prior written consent.

12.8 Amendments. No amendment, modification, or alteration of the terms of this Agreement shall be binding unless the same be in writing, dated on or subsequent to the date hereof and duly executed by the parties hereto.

12.9 Assignment and Sub-Letting. The Lessee shall not assign or sublease this Agreement or any part hereof without the prior written consent of the President of the LSU System, and any attempted assignment or sublease without such consent shall be null and void as to the Board.

12.10 Books, Records and Audit. The books, accounts and records of the Lessee which pertain directly to the Work shall be maintained at the principal office of the Lessee. The Board may at its option and at its own expense during customary business hours, conduct internal audits of the books, bank accounts, records and accounts of the Lessee and its contractor(s) to the extent necessary to verify compliance with this Agreement or insofar as said books, bank accounts,

records and accounts directly relate to the Lessee's performance of its obligations under this Agreement until the date that the Lessee has completed and LSU has approved the acceptance of the Work. Audits may be made on either a continuous or periodic basis or both and may be conducted by employees of the Board, by independent auditors retained by the Board to conduct such audit, by the Louisiana Legislative Auditor or by the Office of the Governor, Division of Administration, but any and all such audits shall be conducted without materially or unreasonably or unnecessarily interrupting or interfering with the normal conduct of business affairs of the Lessee.

12.11 Successors and Assigns. All of the covenants, agreements, terms and conditions to be observed and performed by the parties hereto shall be applicable to and binding upon their respective successors and assigns including any successor by merger or consolidation of the Board into another educational institution.

12.12 Notice of Lease. The Lessee agrees not to record this Agreement. The parties may execute a Notice of Lease for recording in the records of Rapides Parish, meeting the requirements of LSA R.S. 9:2742, and the cost of recording will be borne by the Lessee.

12.13 LSU System Representative. In addition to any other individuals specifically authorized in writing by the President of the LSU System to act as the LSU System Representative, the General Counsel to the President and Board of Supervisors and/or the Assistant Vice President and University Architect are hereby authorized to act as an LSU System Representative.

12.14 Entire Agreement. This Agreement, including any exhibits attached hereto, contains the final and entire agreement between the parties hereto with respect to the Property and the Work, and contains all of the terms and conditions agreed upon with respect to the Property and the Work, and no other agreements, oral or otherwise, regarding the subject matter of this Agreement shall be deemed to exist or to bind the parties hereto; it being the intent of the parties that neither shall be bound by any term, condition, or representation not herein written.

*Signature Page for Ground Lease and Construction Agreement
Between the Board of Supervisors of Louisiana State University and
Agricultural and Mechanical College and the EXECUTIVE BOARD OF THE LOUISIANA
BAPTIST CONVENTION*

IN WITNESS HEREOF, the parties hereto have executed this Agreement effective as of the Effective Date.

WITNESSES:

Name: _____
Date: _____

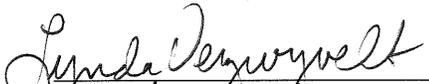
Name: _____
Date: _____

**BOARD OF SUPERVISORS OF LOUISIANA
STATE UNIVERSITY AND AGRICULTURAL
AND MECHANICAL COLLEGE**

By: _____
William L. Jenkins, Interim President
Louisiana State University System
Date: _____

WITNESSES:


Name: Jessica Fortant
Date: 8/6/12


Name: Lynda Verzwylt
Date: 8/6/12

**EXECUTIVE BOARD OF THE LOUISIANA
BAPTIST CONVENTION**

By: 
Print: Dale King
Date: 8-6-12

Exhibit A (continued)

Lot Number 3 on a plot of ground on the LSU at Alexandria Campus designated for student religious centers, and described as follows:

Commence at the Southwesterly Corner of Section 54, T2N, R1E; thence along the Southwesterly line of said Section 54 in a direction of N 47 degrees W a distance of 4,585 feet, more or less, to the Easterly right-of-way line of U. S. Highway No. 71, which right-of-way is 40 feet in width on the Easterly side of the highway centerline; thence along said right-of-way line N 10 degrees 20 minutes W a distance of 2,228 feet to a point opposite Highway Station 64 + 53.6, said point being the point of tangent of a 2 degree 20 minute curve to the right; thence continue along said right-of-way at a degree of curvature of 0 degree 30 minutes to the left a distance of 467 feet to a point opposite Highway Station 59 + 87.0, said point being the point of curve of the 2 degree 20 minute curve to the right; thence continue along said right-of-way N 12 degrees 40 minutes W a distance of 141 feet to a point; thence S 80 degrees 53 minutes E a distance of 300 feet to a point of beginning, said point of beginning being the Northwest corner of said tracts herein described; thence continue S 80 degrees 53 minutes E along the northerly line of said tracts a distance of 750.0 feet to the Northeast Corner of Lot 5 of said tracts; thence at a right angle to the right a distance of 265.0 feet to the Southeast Corner of Lot 5 of said

tracts; thence at right angles to the right in a N 80 degrees 53 minutes W direction a distance of 750.0 feet to the Southwest Corner of Lot 1 of said tracts; thence at a right angle to the right a distance of 265.0 feet to the Northwest Corner of Lot 1 being the point of beginning, and containing therein five (5) lots or tracts, each lot being 150.0 feet in width and 265.0 feet in depth between parallel lines, all as shown on plat prepared by James B. Smith, Registered Civil Engineer of Alexandria, Louisiana, said plat dated January 10, 1963, and recorded with the Clerk of Court for Rapides Parish, Louisiana.

Jeff Sampson A.I.A.

American Institute of Architects

June 21, 2012

RE: Addition and Renovations to Baptist Collegiate Ministry building at LSUA

To Whom it May Concern,

The new construction work at the existing BCM building involves work on two fronts. First, minor interior renovations and upgrading/replacing existing interior finishes is necessary to modernize the space and make it more usable for the BCM's mission. Second, the addition of a one-bedroom apartment, and expansion to the main building Activity room is desired to give more usable space for functions, and to provide for a full time student resident caretaker at the building.

Generally speaking, interior finishes will be carpet and ceramic tile flooring, painted drywall walls, with new cabinetry and countertops at the kitchen area.

Exterior finishes will match the existing brick, siding and roof shingles so as to blend in with the current look. The new apartment addition will have an independent 'front door' entry as well as communicating door into the existing BCM building.

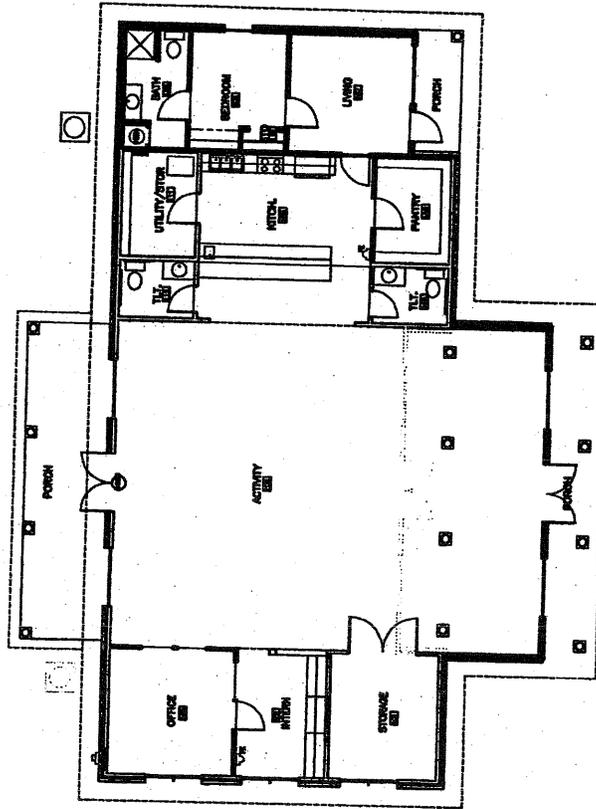
No additional site paving is anticipated, and the new additions will not contribute significantly to stormwater runoff at the site.

Once the upgrades are complete, the BCM will be better poised to serve the campus in hosting activities, worship services, and providing a secure, nurturing environment for the students at LSUA.

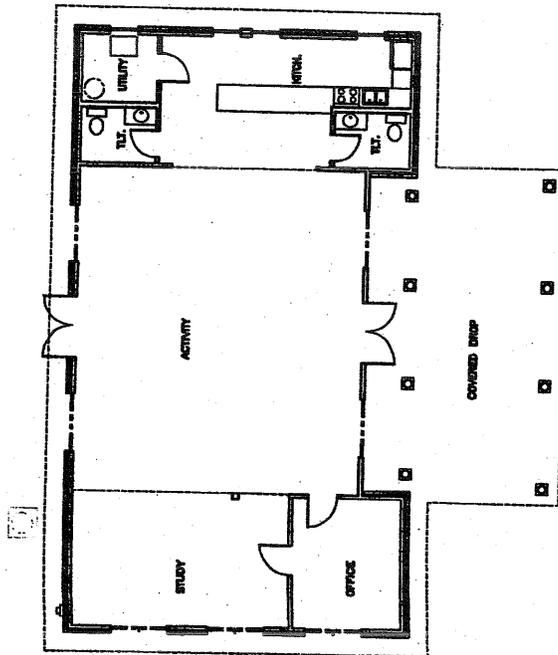
Sincerely,

A handwritten signature in black ink, appearing to read 'J. Sampson', with a long horizontal stroke extending to the right.

Jeff Sampson AIA

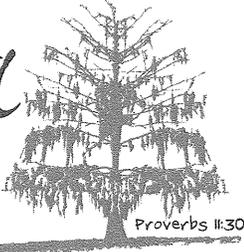


2 NEW WORK FLOOR PLAN
1/8" = 1'-0"



1 EXISTING FLOOR PLAN
1/8" = 1'-0"

Louisiana
Baptist
CONVENTION



Proverbs 11:30

Dr. David E. Hankins
EXECUTIVE DIRECTOR

June 28, 2012

Board of Supervisors
Louisiana State University – Alexandria
8100 Hwy. 71, South
Alexandria, LA 71302

Gentlemen,

On May 1, 2012, the Executive Board of the Louisiana Baptist Convention adopted the following resolution regarding the ground lease for property that houses the existing LSUA BCM building:

BE IT RESOLVED, That Dale Lingenfelter, Business and Information Services Team Director of the Louisiana Baptist Convention respectively, be and is hereby authorized to sign a ground lease for property that houses the existing LSUA BCM building with the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College. Lease is a 58 year term (the remainder of the Original Lease of ninety-nine years dated July 22, 1971). The annual lease rate is \$10.00.

If you have any questions, please do not hesitate to contact Dale Lingenfelter at 318.448.3402, Ext. 209 or Dale.Lingenfelter@LBC.org.

Sincerely,



David E. Hankins
Executive Director

DEH/jm



Assessment of the System's Structure, Function, and Potential

Louisiana State University System

Ingram Center for Public Trusteeship and Governance
Association of Governing Boards of Universities and Colleges
Washington, DC

August 30, 2012

Final Report

Assessment of the System's Structure, Function, and Potential

Louisiana State University System

Introduction and methodology

Several questions have arisen regarding the future structure, leadership, and function of the LSU System subsequent to the departure of the LSU System president in April 2012, and the soon to follow resignation of the LSU chancellor to take another position elsewhere. Would combining the positions of chancellor and president into one position make sense? Would consolidating some currently separate system institutions into the flagship, while possibly cutting others free, make for a more focused, and highly visible institution? Could the system be restructured in other ways or should it remain largely intact, but with a new focus and new leader? Numerous individuals have found such questions worthy of investigation, if not pursuit and support. Quite naturally, the LSU Board of Supervisors thought it essential to seek answers to these questions prior to launching the search(es).¹

So it was that in June of 2012, the Ingram Center for Public Trusteeship and Governance of the Association of Governing Boards of Universities and Colleges accepted a request from the Board of Supervisors of the Louisiana State University system to review the structure, function, and potential of its system. AGB had conducted such an assessment in 2006 as the board had begun a search for its next president; AGB quite naturally was invited to revisit system realities and opportunities this year.

AGB identified a team of three consultants to conduct the review: Richard Novak, Director of the Ingram Center; Thomas Meredith, three-time system head and frequent AGB consultant and writer; and William A. Weary, president of Fieldstone Consulting, former AGB staff member, AGB writer, and consultant, and, with Richard Novak, author of the 2006 system review.

Working with William Silvia, former executive vice president of the LSU system and president and CEO of the Pennington Medical Foundation, who provided logistical support for the engagement, the team interviewed some 75 individuals, including:

- All but one member of the Board of Supervisors.

¹ Throughout this report, "LSU" is used to apply to "LSU and A & M," the flagship, and not to "the system" or "the LSU system," which are so noted. Since "the brand" is LSU and since "A & M" rarely is used, the latter is not referenced in this report.

- Leadership of the system office.
- All chancellors.
- Councils of faculty and staff, with a separate interview with the chair of the faculty council (also president of the LSU faculty senate).
- Heads of institutional foundations.
- Presidents of student government associations.
- Leadership of the LSU Shreveport alumni association.
- Director of the LSU Lab School.
- The commissioner of higher education.
- Leadership of the “flagship coalition.”

Reviews were conducted of the structure and performance criteria of other systems around the country for comparisons, and the many statistics and reports on the system’s web site were analyzed. Some additional research was compiled as well.

The following report, to be submitted to the Board of Supervisors in August 2012, will serve as the basis for an AGB workshop.

The report falls into five sections:

1. Institutional membership and leadership.
2. System work and function.
3. Board of Supervisors.
4. Opportunities.
5. Appendices.
 - Comparisons and Evidence from Other University Systems (Appendix A)
 - Roles and Responsibilities of Public Higher Education Systems (Appendix B)
 - Comparative Salaries of Public University System Executives (Appendix C)
 - LSU System Milestone Events, 2003-2012 (Appendix D)
 - List of Individuals Interviewed (Appendix E)

1. *Institutional membership and leadership*

Observers long have noted the wide variety of institutions that make up the LSU system. From one point of view, this range allows wide access, progression from two-year through four-year and graduate and professional programs, rural and urban schools, large and small and mid-sized institutions, the rich care and research opportunities of a state-wide and complex healthcare system, and the added bonus of two centers focused on combined research and service. Moreover, LSU's land grant status puts the system in every one of the state's 64 parishes, and its health network serves all residents. As the first-established of the state's four systems of higher education, it is the state's flagship system, and, as such, has attracted both admiration and envy, even as failure at times to reach its potential has created concerns.

On the other hand, trying to explain the presence in one system of a two-year program, a nationally respected flagship, regional four-year programs, a hospital system, health centers, law, research, and agricultural centers is difficult. Were the LSU system the state's only system, its diversity might be more easily explained, since it encompasses the full range of higher education found in any state. But where, in the context of the three other systems – a comprehensive universities system, a community and technical college system, and the nation's only HBCU system -- does the LSU system fit in? What gives it meaning and justification for existence -- other than the system's chronological position as first? The loss of the University of New Orleans from the system also removed its four-year, comprehensive university footprint in the southeast. Moreover, in the face of severe statewide budget cuts, the true potential of each LSU system member institution easily can be seen as threatened: The strongest can be seen as subsidizing those in greatest need, or the smaller and/or non-tuition-funded making sacrifices for the strongest. In view of the above, and perhaps not surprisingly, the "flagship coalition" has argued for the consolidation of the Baton Rouge campuses, along with the health science centers and health care services division, and perhaps breaking free the others (LSU Alexandria, LSU Eunice, and LSU Shreveport): The result would be a flagship structure easily recognizable around the country. Indeed, it could be argued that full flagship stature and function suffer for absence of these currently separate and autonomous units from LSU:

- National rankings are lower.
- Attractiveness to professors and key administrators is diminished, hindering hiring and increasing the risk of departures.
- Duplicated services rob the system of precious resources.
- Inter-institutional collaboration becomes more difficult.

In the interviews conducted in June and July of 2012, some said they were not necessarily opposed to consolidation of their or other units into the flagship and could live with such a structure. Some argued that the costs of consolidation would be high – both in dollars and political opposition. But few strongly supported the consolidation, much less recommended jettisoning LSU-A, LSU-E, or LSU-S. Indeed the ties of those three institutions to LSU not only were widely seen as beneficial to them, but also important in supporting their local and regional economies and in retaining the system’s statewide “footprint.” Such consolidation also might well encourage, said many, the northwest region of the state, one already a hub of economic activity for three states and far from southern Louisiana, to create its own consolidated and rival flagship, a merger of LSU Shreveport, Louisiana Technical University, and the Health Sciences Center in Shreveport.

These issues have been made yet more complex by several other considerations.

1. *A change in policy and preference in the statewide coordinating board for higher education.* The Board of Regents not only has removed its moratorium on new courses and programs, but also has indicated an attraction to programs that provide regional “service” as opposed to pressing to prevent and reduce duplication. More attention is being paid to workforce development.
2. *The economic down-turn and severe cuts in state appropriations to higher education, combined with uneven capacity among its institutions and four-year versus two-year programs.* Following Katrina and Rita, LSU system enrollments fell by a quarter and have yet fully to recover; as of November 2010, almost a half million square feet of buildings total were vacant;² system appropriations have been cut by hundreds of millions of dollars, with more to come; state appropriations to the system office have been cut by three-quarters; salaries have been frozen for years and professors are being wooed elsewhere; and, now, hundreds of millions of dollars in federal Medicaid funding may be lost, with devastating consequences of their own for the system. Not surprisingly, faculty and administrators alike have begun to think in terms of and to identify “profitable” program niches around the state, and to do so in almost Darwinian fashion. They also are seeking out collaborative arrangements with other institutions, both within and outside of their own system, nearby and elsewhere in the state. Silos have begun to break down, and a new and innovative landscape has begun to emerge, one not dictated from on high, but rather built up on the basis of existing strengths, interests, and opportunities. This reworking of statewide programs already is occurring, and in the presence of disparate, separate institutions, ones long accustomed to going their own ways, in different parts of the state. The process still is in its infancy and requires careful attention and support to flourish fully, but it has begun, with obviously beneficial consequences. And it raises the question of whether radical restructuring of

² “Doing More with Less,” Joint Legislative Committee on the Budget Data Request, November 19, 2010, p. 6.

system membership is worth the projected and associated political and fiscal costs.

3. *The IT capacity of the flagship.* This capacity already is so far in excess of current LSU demands as to allow expanded service to other institutions in the system, at little cost to itself. Some outsourcing to the flagship already occurs in human resources and benefits, accounting, facilities management, and management of institutional foundation assets. More outsourcing readily can be conceived, and in ways that benefit all; the burdens on the system office might well be lightened, and at savings in cost.
4. *The recurrent and once again very present question of whether one person should lead both system and flagship, expanded or not.* Should Alexandria, Eunice, and Shreveport be broken off and the other units consolidated into LSU, the question would, of course, be moot, since the system and its office no longer would be necessary. Given current structure, though, serious questions arose over the ability of one person to fill both roles, as president of a system and as chancellor of its flagship. Moreover, regular concerns were expressed about inherent conflicts of interest in such a combination and the importance of the system office as a balance to and defense against the perceived pressures of individual system institutions. Already, with a separate system president, the flagship is seen as overpowering the other system institutions. And, from the perspective of a search, the skills required in the leadership of one might well not match those necessary for the other, and a relatively non-traditional president, while appropriate as a system head, might prove anathema to a university, and a candidate for the latter, regardless of background, might be inappropriate to the requirements of the former.
5. The real issue, said many, is not so much one of structure, but of service and role.

2. *System work and function*

Current system responsibilities encompass -- for both institutions and system office:

1. Development of the budget, submission of it to the Board of Regents, and lobbying, adjustment, and ongoing management of it.
2. Review of new course and program proposals from member institutions on their way to Board of Supervisors and Board of Regents.
3. Facilities approvals.

4. Legal compliance and review of projects.
5. Public relations and communications.
6. Enrollment management to comply with Board of Regents' regulations.
7. Coordination of the three health care components.
8. Generation, collection, and use of data.

Significant forward movement has occurred in these areas in recent years.

1. As noted before, innovative, inter-institutional program development has begun. Collaboration is under way.
2. Data collection finally is taking place, depth and breadth have increased, and regular reports have been issued and made available on the web site. Use of data as a basis for decision-making is well under way within the system office.
3. A strong public relations and communications effort has been put in place, and efforts even are expanding to the proactive and planned – beyond the fighting of fires.
4. A new position in enrollment management has been created and, with the intent of better service to students and heightened enrollment, presses toward adoption of national best practice throughout system institutions.
5. The need for well-monitored enrollment management has been underlined by Board of Regents' requirements for increased retention and completion rates, is captured in the system's strategic plan, and, when goals are met, allows institutional tuition increases of up to 10% per year (GRAD).
6. Board of Regents' new entrance requirements, widely resisted when first initiated, have lifted significantly the quality of both the students and the programs in which they enroll.
7. Heightened attention has been given to issues of legal compliance, with unfortunate discovery early on of costly errors. Generation of long-absent system-wide policies and procedures also has begun.
8. Especially given the severe dysfunction within healthcare six years ago, the creation within the system office of two positions overseeing the two healthcare centers and the state hospitals marks one of the great accomplishments of recent years: The three now are coordinated and overseen in systematic, smooth-running, productive and helpful fashion, even given the

separation of state hospitals from the HSC in New Orleans some years ago. Also, the new electronic records system not only covers the entire state and provides patients with higher quality care, it also offers a treasure trove of data for research. The realignment of services in Baton Rouge, in an innovative partnership with Our Lady of the Lakes Hospital, constitutes another great success. Moreover, through exceptional efforts on the part of the system, funding, governance arrangements, and construction plans have emerged for a new \$1.1 billion hospital to replace the old New Orleans Charity Hospital: Without the system's efforts, this center, already all but paid for and without bonding, would not have occurred. Overall, healthcare delivery in Louisiana is markedly superior today to that of six years back.

9. For that matter, system institutions themselves, seen by many as a cut above others in the state, all can point to significant enhancements of quality and performance in recent years.
10. Even though aggressive work with the Legislature has not generated as many allies as the system would like and background worries of efficiency and unified control and direction continue, the LSU system's name, statewide presence, and prominence, combined with hard work in cultivation, have produced a Legislature not automatically opposed to the system and one open to conversation. All see the benefits of improved performance.
11. Finally, there is broad consensus with respect to the ideal work of this system, and, some argued, no matter what structure might be adopted:
 - i. Balancing of the needs and opportunities of individual institutions, while, at the same time, giving them the autonomy required to meet their own potential and the educational needs of the state and their regions.
 - ii. Treatment of member institutions as "clients" whose needs must be met and interaction with which should be convenient and even pleasurable.
 - iii. Assistance to and support of member institutions, as judged by them.
 - iv. Facilitation of the good work now occurring within member institutions, particularly with respect to reaching out in new and innovative ways that better serve the state and its residents and lift revenues. Great inter-institutional collaboration and breaking down of "silos."
 - v. Ever higher program quality.
 - vi. Enforcement of system-wide accountability to agreed-upon policies and procedures. "Fairness."

- vii. Reduction of costs.
- viii. Careful listening to member institutions and their leaders, creation of broader perspectives, and identification of opportunities to seize.
- ix. Greater transparency.
- x. A higher profile, stronger advocacy, better levels of understanding, greater clarity in branding.
- xi. Independence from undue political interference.

Much work remains to be done, and is necessary no matter the system's institutional membership, final responsibilities, or leadership.

1. Although the collection of data has now begun, the generation of a true and complete data warehouse -- one allowing analysis, research, and policy recommendations, and based on fact -- has yet to be contemplated, much less implemented. Even with respect to data now being collected, the loss of the IR officer through budget cuts has thrust all data responsibilities onto the shoulders of others otherwise occupied.
2. Efforts at implementation of best practice in enrollment management have yet to take hold, for whatever reason, and threaten the possibilities of future individual institutional tuition increases and the lessening of the tuition revenue of increased enrollments. Since the system's institutions operate at uneven capacity, that full potential must be realized. Should it not be, the system can count on others making appropriate cuts for it.
3. Increased attention to policy, procedure, and compliance, in the long presence of a laissez-faire environment, has provoked the normal protests of loss of freedom, innovation, and creativity, and the growth of bureaucracy for bureaucracy's sake -- even as many also desire greater leadership in establishing templates and processes for all of the system's entities. Frustration with the system office as it goes about its necessary work can come across as hostility, and such feelings are significant in determining attitudes to the system and willingness to work with and within it. In a difficult environment, the system has not always been its own best ally.
4. Funding allocations have yet to be regularized in ways that make sense -- even after inappropriate statewide formulas have been applied and tinkered with. The sense among some member institutions is of dictates issued from on high, without appropriate institutional input or understanding of their roles within the system. Transparency and process are missing. Considerable ill will prevails.

5. The rich opportunities of bringing together the chancellors, the chief financial officers, the chief academic officers, the chief enrollment management officers and others have been ignored. They do not and have not formally met for years, if, in some cases, ever. Even in years long past when some such groups met, discussion was not focused on system benefit, advantage, or strategy. Institutions have, in the absence of the ad hoc interaction now appearing throughout the system, gone their separate ways, and have not always even projected good will toward fellow members.
6. The value of the system as a convener or facilitator of campus personnel to address common problems or undertake projects on behalf of system institutions has not been realized. Interestingly, the faculty and staff advisors from each institution do meet on a regular basis, around scheduled board of supervisor meetings, as do the chancellors, on their own.
7. Not surprisingly, major opportunities for the system to make a positive difference have lain fallow, sometimes even for others to seize, as, for the benefit of northwest Louisiana, in the proposed merger of LSU-S and Louisiana Tech.
8. Institutional programs too often remain disconnected from each other, duplicate each other, and show lack of engagement with current pedagogy, especially in the realm of technology. No evidence emerged of lead faculty or departments making use of distance education to teach courses across the system.
9. Campuses remain within their own silos, with varied accounting systems, human resource policies, and software. The tradition, within the system, is of campuses going their own way, with little check, control, or direction. The word “confederation” frequently is used to describe them.
10. The very presence of an experienced and strong former president, in the face of decades of arms-length system management and inadequate staffing, underlined -- in the opposition he aroused -- the challenges of creating a system larger than the flagship and distinct from it.

Several other factors enter into assessment of the system’s current function.

1. It should come as no surprise, though it is a cause for sadness, that even those close to and inside the system office, when asked about one or another aspects of the system, responded in terms of LSU (the flagship), and without any recognition of having done so. It is not even clear that this basic distinction exists in many minds, much less that it spurs questions about future opportunities, threats and needs. One well might understand the origins and

life of the “flagship coalition” by the system’s near invisibility, or, even, existence.

2. Moving beyond confusion over the system’s very identity and into its function, would the separate institutions operate very differently in the absence of the system and its office? What value exactly does the system add?
3. Strong negative feelings toward the system office from within the member institutions can make collaboration difficult. Why bring up a subject if a fight will ensue? Would an end-run prove easier and more effective? End runs to the Legislature and members of the Board of Supervisors, for instance, appear to be acceptable common practice. What incentives could and should be implemented to further collaboration?
4. System office allocations to academic affairs have fallen 40% (\$800,000) since 2007-08. Per FTE student expenditures for academic affairs of the system office come to \$29, among the very least in the nation. Total per FTE student expenditures, not surprisingly, also rank at the bottom. Even in the AGB report of 2006, expenditures here were described as well below levels required for sound function. The inclusion of health affairs and medical affairs no doubt is partially responsible for the widely held perception that the system office has grown by leaps and bounds in recent years: Health affairs added nine staff members in 2008-09 (now at six). So, too, would be the transfer – for reasons of appropriate accountability -- to system office of institutional auditors, who brought 21 staff members in 2008-09 (now at 13). At first glance, numbers of staff rose from 47 in 2007-08 to 77 in 2008-09 and even now stand at 55, an increase of eight over the 2007-08 original, and the institutional auditors still are paid out of institutional budgets. The LSU system office hardly is excessive in cost.
5. As noted in the report of 2006, when the system office was more fully staffed than today, it already lacked the institutional capacity to provide the very services required of an effective system. Since then, the cuts in staff have made service yet more difficult, proactive seizing of opportunities more problematic and planning yet more secondary to crisis management. The still nascent and uneven data collection only adds to the challenges. For instance, the position of executive vice president, which once coordinated all responsibilities normally falling under a chief financial officer, was eliminated, and the underlying departments go their separate ways, without cross consultation, against all sound management. The IR director also is gone, and the list goes on.
6. Morale within the system office following the president’s dismissal has been rocky: While recognizing the complexity of the situation and the reasons for the dismissal, staff supported the president’s desires to strengthen the system,

realize its potential, and treat all member institutions equitably. Cuts in staffing have only added to the mood.

7. The reversal of percentages of institutional revenues from tuition and state appropriations in recent years, with its resulting higher tuitions, has created considerable uneasiness among students.
8. Efforts at academic coordination among the member institutions only now are beginning, and certainly are not facilitated or advanced by the system.
9. Widespread concerns that politics may be intervening in decisions appropriately the system's can promote anger, learned incompetence, and, perhaps, departures. To candidates for the presidency, this will be an issue.
10. The function of the LSU system is complicated by a statewide Board of Regents strongly believed to be working hard to assert its authority and expand its responsibilities through a well-conceived master plan. Uncertainty prevails, along with suspicion.
11. No one foresees any economic up-thrust for years to come. Since, in the Louisiana constitution, only higher education, healthcare, and state agencies are unprotected against cuts, since higher education suffers from uneven capacity among institutions and especially four-year versus two-year programs, and since many programs are redundant, radical restructuring can be foreseen, from within or without. Yet, so far, internal recognition of this locomotive bearing down on the system remains far below that found elsewhere in the nation, where "adjustments," "reallocations," and "business as usual" are known to belong to an era now closed.
12. The system's strategic plan focuses upon access, retention, and completion, in understandably statistical fashion and as required by the Board of Regents; nothing approaching a comprehensive vision is in place, and one, particularly, fully aligned with statewide needs and priorities. Indeed, in conversations in and around the system, no sense of direction, destination, or progress emerges. Even in the face of good new work within the system, an eternal present, tinged with worry and even depression, surrounds it. A strong system plan, linked to the Board of Regents' and tied to specified statewide needs, is essential, as is the linkage of the plans of member institutions to it. It must be noted that no tradition of strategic planning exists within the system.
13. Lack of stability within the office of the president and the LSU chancellor over the last decade has exacerbated all of these issues. More than one person interviewed spoke of the need for stable, clear leadership over the years to come. This also has carried over into the Legislature, where the perception reigns that the left hand does not always know what the right hand is doing

and that the system is “dysfunctional.” Shifting board membership adds to these concerns as well.

14. Although a strong master plan for Louisiana higher education was prepared in 2011 and updated this year, those interviewed could not identify a clear vision for statewide higher education or a place for it within Louisiana’s priorities. Increased anxiety and worry stem from such uncertainty.
15. In the absence of clear system identity – in the contexts of frequent conflation of LSU with the system, the presence of three other state systems, and a compelling but not widely known Regents’ master plan – advocacy for the system and its institutions, by president and Board of Supervisors, is hard.
16. Although much good progress has been made, no one can underestimate the impact of Hurricanes Katrina and Rita on the system’s and the state’s lives. The disruption, the crisis orientation, the destruction of much good work already in place all have yet to be overcome.
17. Finally, and only in recent weeks, the projected loss of federal Medicaid funding has threatened the system not only with massive issues of cutting perhaps 50% of its health allocations, but also with addressing the governance issues sure to attend those challenges.

3. *The Board of Supervisors*

It was customary in interviews to hear repeatedly that, as of this month, all of the current members of the board have been appointed by the current Governor. Dissension that often arose in the past – both positive and counterproductive – is not projected, for years to come. Expectations for greater comfort in open discussion are expressed, and many individuals have remarked on the high quality of this Governor’s appointments. Others speak to what they perceive as a board overly deferential to the Governor and lacking in dissenting voices.

Most positively, members of the board expressed interest in greater engagement with the life of the system and a more proactive role in it. Meetings – committee and board -- are seen as rubber stamps, tedious, and mercifully short. Such awareness and desire for change – well evidenced in the commission of this study – is a spur to future growth and a magnet for candidates for the presidency. This year’s “Work Group on System Organization and Collaboration” – created in the face of the threatened merger of LSU-S and Louisiana Tech -- stands as a model of engagement toward which this board is moving.

The fact remains that this board has not, on the whole, done the governing work characteristic of an effective and engaged board. It rather seems primarily to adopt what the administration presents to its committees, several days in advance of committee and board meetings; and its work largely is “transactional,” not strategic, and too often focused on the demands of individual campuses, rather than on the direction and possibilities of the system as a whole. The board, even with a growing range of members’ professional commitments, also is open to charges of homogeneity – male and white. Moreover, basic procedures are not in place, in key areas such as:

1. Goal setting and assessment policies and procedures for the president, the board, and the members of the board.
2. Orientation of new members.
3. Effective charging and use of committees (of which there are a large number).
4. Careful engagement with the budget, all \$3.5 billion of it.
5. Advocacy with the Legislature.
6. Reliance upon statistics and comparative evidence in the making of decisions.
7. Assessing institutional risks – and opportunities.
8. Planning.

Some even question the value-added of the Board of Supervisors. Others point to national media reports as evidence of inappropriate political interference in the system’s affairs. The independence and strategic leadership of the board will be of concern to candidates for this presidency.

Two other considerations enter into matters of governance. First, the system lacks advisory boards for its individual institutions. Such boards or councils allow for appropriate engagement of community members dedicated to their institutions’ welfare, bring important professional perspectives (especially important in fields such as healthcare), assist with fundraising, and generate strategic energies. Affiliated foundations can perform some of these activities. From this perspective, the emergence of the “flagship coalition” can be understood as a natural “self-organization” toward this model, now formally missing within the system. Second, this board increasingly not only must compete with three other system boards, but also with the Board of Regents. As was noted on a number of occasions, the Board of Regents’ authority with respect to programs, budget, and institutions not only has yet to reach its constitutionally prescribed limits, but also, given current fiscal pressures, must move further in that direction.

4. *Opportunities*

Given the familiar context today of systems nationwide – including severe financial pressures not expected to let up, regulatory demands from well-meaning agencies, and anxious legislators, agencies, and politicians – the LSU system offers a very special opportunity to its next president: Discovering and facilitating coherent interdisciplinary, inter-institutional, financially significant, attractive, and productive programs. That is, the creation of a genuine system, one in reality and in image greater than any of its parts, or all of its parts assembled, one that works in tandem with an active and knowledgeable board, all in the context of an inspired strategic plan. Good consensus exists that this system, at this time, while wishing for greater consistency, also has no desire to become harshly centralized, prescriptive, and uniform. On the other extreme, there is agreement that the system no longer should be a loose and passive confederation or holding company, or one subject to undue pressures, internal or external. A wise new president, building upon board consensus, soon will know how to adjust staffing and function for an appropriately strengthened system role; the combined determination of both president and Supervisors can usher in a new era, one that makes the most of the opportunities presented by the system's and the state's recent histories and financial crises, the exciting and growing quality of its member institutions, and a growing statewide openness to change in higher education.

This opportunity pertains whether or not the president also is chancellor of LSU and however member institutions are defined.

Appendices

Appendix A

Comparisons and Evidence from Other University Systems

The LSU System in a structural context of other public university systems

There are 62 public college and university systems in the United States that oversee four-year colleges and universities; many of these systems also oversee two-year institutions. Ten states have a single governing system complete with a central administrative office that oversees all public colleges and universities – all two-year and four-year institutions. These states are Alaska, Hawaii, Idaho, Kansas, Montana, Nevada, North Dakota, Rhode Island, South Dakota, and Utah.

Another nine states have two governing systems for all public institutions, one that oversees the four-year colleges and universities exclusively, and the other, the two-year colleges. These states are Florida, Iowa, Maine, Mississippi, New Hampshire, North Carolina, Oregon, Wisconsin, and Georgia (which oversees the community colleges but not the technical college system).

The four-year colleges and universities of another 10 states are free-standing, in that most, if not all, have their own independent governing board. These states are Delaware, Kentucky, Michigan, New Jersey, New Mexico, Ohio, Virginia, Washington, West Virginia, and Wyoming.

The remaining 21 states (and their 43 systems) have some combination of systems and free-standing public institutions, or a combination of systems. Included in the former are Alabama, Arkansas, Colorado, Illinois, Indiana, Maryland, Missouri, and South Carolina. In these states, the systems often grew around the states' flagship universities. Those states with a combination of system structures include New York, with the State University of New York and the City University of New York; California, with three systems, the California Community College System, the California State University System of comprehensive master's level institutions, and the ten research universities of the University of California System; Florida, with the 11-member State University System of Florida, and the 28-member recently created Florida College System, comprised of the state's community colleges, several which offer four-year degrees in select academic areas; and Minnesota with the University of Minnesota System and the Minnesota State Colleges and Universities System of four-year comprehensive master's level institutions, community colleges, and technical colleges; and Louisiana, with four college and university systems. The LSU system well fits within this varied and complex landscape.

How does the LSU system compare to other systems in other areas? The LSU system is larger than the average size system in terms of the number of institutions overseen; systems range in size from 2 to 64 institutions and average just over seven institutions. Of the 62 systems, 54 of them oversee institutions of differing missions (as does LSU), that is, often a flagship institution and regional institutions together. (Systems comprised of institutions with similar missions, like the University of Louisiana system, total eight.) But only the LSU System governs just one two-year institution (two, of course, before LSU-Alexandria offered four-year degrees). The LSU system is also larger than the “typical” flagship dominated system, which average less than four separately accredited senior universities, and include the following:

University of Alabama System
Auburn University System
University of Alaska System
University of Arkansas System
University of Colorado System
Colorado State University System
University of Hawaii System
University of Illinois System
Southern Illinois University System
Indiana University System
Purdue University System
Southern University System
University of Massachusetts System
University of Michigan
University of Minnesota System
University of Missouri System
University of Nebraska System
Rutgers University
Oklahoma A&M Colleges (includes the OSU system)
Pennsylvania State University
University of Pittsburgh System
University of South Carolina System
University of Tennessee System
Texas A&M System
Texas Tech System
University of Houston System
University of North Texas System
University of Texas System

Most of the above systems contain medical schools and health centers, some embedded in the flagship, others free-standing like LSU Health Sciences Center New Orleans and LSU Health Sciences Center Shreveport. The unique and distinguishing characteristic of the LSU System, of course, is its oversight of the Health Care Services Division. Still, one must conclude that the LSU System largely corresponds to norms found around the country. Other than for oversight of the state’s charity hospitals, no one would find it atypical.

Key Functions and Areas of Responsibility of University System Offices

In April 2012, the National Association of System Heads and the National Center of Higher Education Management Systems released the results of a survey and analysis of the central offices of 27 university systems, “A Survey of Multi-campus Public System Offices.” The results looked at the functions of central offices and the expenditures on those functions.

The survey found that systems perform functions that fall in three major categories: 1) the policy functions of public leadership and accountability, 2) the operational functions of services, and 3) the operational functions of administration and management. Core activities include:

- strategic planning
- managing board meetings and providing support to the board
- representing the system to state government, federal government, the media and the public
- approving new academic programs and managing academic planning
- developing annual operating budgets
- recruiting, selecting, and evaluating the performance of campus chief executives
- senior executive office operations

Additional policy functions include leadership on P-20 education issues, system and institutional efficiency and effectiveness, leadership on economic development, and accountability for learning outcomes and the spending of resources. Specific activities under services and administration and management include legal services, human resources, labor relations, computing and information technology, data collection and analysis, accounting, and audit, facilities, payroll, and medical centers. Several large systems with large staffs assume many more functions beyond these core functions reported by the 27 systems. The LSU system, working within the context of the state’s other systems and the Board of Regents, is consistent with these findings.

The survey’s findings comport with AGB’s own experience with university system administrations that are listed fully in Appendix B. Beyond the core functions, we observe that effective systems play a major convening and coordinating role, bringing campus leaders together to discuss common problems and common solutions, but not necessarily providing staff and resources to manage the outcome. This is left to working groups or lead campuses. Here, the LSU system still has a yet-to-be-seized opportunity.

System office expenditures vary widely in the 27 reporting systems, from a low of \$1.8 million to a high of \$197.8 million. Expenditures also range from a low of \$28 per full time student to a high of \$3,336 per full time student. This differential in costs generally reflects the different breadths of responsibilities held by different system offices. As noted earlier, the LSU system’s office expenditures are near the bottom in the averages.

Non-Traditional Appointments to System Executive Positions

A review of the most recent appointments for the chief executives of public university systems shows 10 “traditional” selections (that is, academic leaders), eight “non-traditional” selections, and two that could be considered both. The most recent non-traditional appointment is the high profile selection of Indiana Governor Mitch Daniels as president of the Purdue University System. Other recent non-traditional appointments include James Page as chancellor of the University System of Maine (a lumber company executive but also former professor), and Clay Christian as commissioner of higher education for the Montana University System (an agriculture and title insurance executive, and the immediate past chair of the system’s Board of Regents). Seven of the non-traditional candidates are from the political and business communities; one is from the military.

Appointments of academic leaders to system executive positions have recently occurred in the University of Alabama System, the University of North Dakota System, the Minnesota State Colleges and Universities System, the University of Arkansas System, and the Connecticut Board of Regents. It is also interesting to note that two recently hired system executives for the University System of Georgia and the Utah Higher Education System are individuals with experience as state elected officials and as university executives/faculty.

Several other executives from outside higher education have held system executive positions in high profile systems, Erskine Bowles, for example, at the University of North Carolina system and Bobby Jindal, at the University of Louisiana system. Other non-traditional executives still serve, including Bruce Benson at the University of Colorado System. Four of the six university systems of Texas have actively selected non-traditional candidates, usually from the state’s political arena. This has not been the case at the University of Houston and University of Texas Systems, whose regents have chosen established academics for their system executives.

In other words, there are no hard and fast rules, and system heads from any background can do well in their positions – so long as their skills and interests match the particular needs of the systems they lead. While more difficult to find an appropriate match of non-traditional candidate and flagship presidency, success is very much possible, even if such appointments are less common.

The selection of non-traditional, non-academic candidates to be institutional chief executives (college presidents), particularly at flagship institutions, is far less common. High profile selections (and successful presidencies) have included former U.S. Senator David Boren at the University of Oklahoma, Lee Todd at the University of Kentucky, Bill Scoggins at the Colorado School of Mines, and Louis Caldera at the University of New Mexico.

Single Chief Executives of the System and the Flagship Institution

Nine university systems combine the system and flagship executives in a single position. The Auburn University System (with a total of two institutions); the Purdue University System (with a total of five senior institutions in addition to the main campus, three co-administered with Indiana University); the University of South Carolina System (with a total of three senior institutions and four two-year institutions in addition to the main campus); the University of Houston System (with a total of three senior institutions in addition to the main campus); the University of Pittsburgh System (with a total of four senior institutions in addition to the main campus); the Pennsylvania State University (with three senior institutions in addition to the main campus and several other institutions that offer two and four-year degrees); the Oklahoma State University System (a “system within a system” with one four-year institution, two two-year institutions and a health science and vet school in addition to the main campus in Stillwater); and the University of Michigan and Rutgers University, which never refer to themselves as systems, although each has two branch campuses (led by chancellors) in addition to their main campuses in Ann Arbor and New Brunswick, respectively (led by presidents, and to whom the chancellors report). With the exception of Penn State, Michigan, and Rutgers, the flagship campuses of these systems are not necessarily the *state’s* flagship institution. No readily distinguishable patterns of success or failure accompany these joined leadership positions.

The chief executive of the University of Houston System carries the title of both chancellor of the system and president of the University of Houston. Some small flagship systems abandoned the combined positions several years ago, the University of Hawaii System doing so most recently. On the other hand, we have no evidence of systems moving to combine the two positions of flagship president and system head.

Sample Performance Metrics and Benchmarks for Systems

The following metrics are representative of those that system governing boards could regularly monitor for institutional effectiveness, and for those metrics that are aggregated, for overall system effectiveness. Benchmarks can be created, trends observed, and targets set by comparing data on many of these metrics over a several year period, and sometimes by comparing performance with peer institutions and systems. This data is representative of what a “data warehouse” and effective institutional research office at the LSU system might provide.

Student Enrollment

- Total FTE and part time enrollment
- Percentage of enrollment for women, minorities and out-of-state students
- Academic profile of entering class: number of recognized state or national scholars, average high school rank, GPA and SAT or ACT scores
- Number and percent of out-of-state students
- Student yield: number of applicants, and number of accepted and enrolled students
- Enrollment by academic major

Student Success

- On-time graduation rates (total and by gender and race and ethnicity)
- 150 percent of time graduation rate (total and by gender and race and ethnicity)
- Retention rate for sophomore year (total and by gender and race and ethnicity)
- Percentage of entering freshman graduating with a degree or credential (as reported through National Student Clearinghouse)
- Student completion numbers and percentages by academic program
- Success of transfer students in obtaining a degree or credential
- The average number of years for a given fall cohort consisting of master's and doctoral degree-seeking students to complete their degrees
- Total number of certificates, associate and undergraduate degrees awarded each year
- Number of master's and doctoral awards awarded each year

Endowment and Fund-Raising

- Size of endowment per FTE student
- Voluntary Support of Education (VSE)
- Percent of alumni giving

Student Financial Aid

- Percent of students on federal Pell Grants
- Percent of students on state grants and scholarships
- Number and percent of students receiving federal student loans, and average level of indebtedness
- Tuition discount rate
- Number and percent of students receiving institutionally funded aid and average award

Faculty

- Number and percent of tenured faculty
- Number and percent of adjunct/part-time faculty
- Average age of faculty
- Student to faculty ratios in the most recent academic year
- Percent of undergraduate classes taught by full-time faculty
- Faculty salary averages compared to peer institutions

Academic Quality

- Demonstrated student learning outcomes on standardized assessment instruments
- Reported levels of student engagement as reported on national student engagement surveys

Finance

- Total annual operating expenses per student FTE
- State appropriations per student FTE
- Average cost per degree granted
- Tuition and fees per student FTE
- Long-term municipal bond rating from Moody's and Standard & Poor's

Tuition and Fees

- Tuition compared to national averages and peer institutions
- Total cost of attendance as a percent of family disposal income
- Tuition charges as a percent of state revenues and total institutional revenues
- Net tuition revenue per student

Research and Innovation

- For the past academic year, the total dollar amount of corporate research awarded
- For the past academic, the total dollar amount federal R&D and sponsored program dollars
- For the past academic, the revenue generated from licenses and patents (royalty income)
- For the past academic year, the dollar amount and percent of the E and G budget's internal dollars spent on research

Economic Development and Partnerships and Local/Regional Economic Impact

- Number of graduates in STEM and health-related fields
- Percent of graduates who remain in state by institution and academic major
- Job placement rates of graduates

Administrative Staffing

- Administrative costs per 100 FTE students; comparisons to peer institutions
- Number of administrative staff per 100 FTE students

System Office Expenditures

- Total system office education and general expenditures
- Total system office education and general expenditures per FTE student
- Total system office FTE staff
- Percent of total system office expenditures for each system function
- Staffing Comparisons With Peer Institutions
- Staffing (full and part-time) by EEOC category per 100 FTE students

Appendix B

Roles and Responsibilities of a Public Higher Education System

Association of Governing Boards Ingram Center for Public Trusteeship and Governance

1. Establish a strategic direction for the System complete with values and goals on which the institutions* would build their plans for approval by the Board. Hold institutions accountable to meet them in whatever manner is best for their institutions.
2. Encourage and initiate collaboration and not competition.
3. Provide a unified voice to the Governor's office and the legislature.
4. Establish procedures for a unified request and a unified approach for asking for financial support from the state.
5. Lead in the P-20 effort.
6. Advocate for all of the institutions and the system.
7. Coordinate the marketing for the System and the institutions (each institution would do their own individual marketing but branding would be followed).
8. Define the mission for each institution and make sure it is followed.
9. Approve new academic offerings and the creation of centers, in terms of need, in an expedited manner.
10. Develop shared services opportunities.
11. Establish cooperative purchasing opportunities where it makes sense.
12. Establish state-wide leadership in identifying efficiencies.
13. Establish state-wide leadership in identifying more effective ways to deliver instruction.
14. Lead in the development of "best practices" for the institutions in the System by utilizing the expertise available in the institutions on task forces.
15. Manage System and institutional audits that are primarily designed to assist institutions with compliance and in finding more efficient ways to do their business.
16. Establish a uniform data collection and analysis system (data warehouse) that enhances management decisions and accountability.
17. Establish uniform accounting and financial processes and procedures.
18. Facilitate the ease of academic transfer between institutions.
19. Facilitate the ease of applying to system institutions and applying for financial assistance with common formats.
20. Establish advisory boards for complex areas (health affairs) to assist in the decision making by the System.
21. Approve all construction and significant renovation plans only in terms of financing, exterior design and need by the system and the state.
22. Utilize campus expertise to assist with developing common plans, processes and procedures (task forces on HR, financial rules, technology, etc.)
23. Build a sense of unity and pride for being a part of the System.

24. Develop regular meetings, in person and through technology, of leadership groups (Institutional heads, provosts, etc.).
25. Facilitate discovering the economic and other needs of the state and finding collaborative ways to address those needs.
26. Maximize the potential of each member of the System.
27. Treat all institutions in the System equitably.
28. Make transparency and communication hallmarks of the System.
29. Regularly evaluate the board's by-laws and policies and procedures to make sure they are still viable.
30. Evaluate the leadership of the institutions on a regular basis and conduct a self-evaluation of the board.

*Institutions refers to all of the separate entities in a System such as campuses, major centers, medical centers, etc.

Appendix C

Comparative Salaries of Public University System Executives

The attached spreadsheet lists the base salaries, benefits, and total compensation for 29 system executives. The LSU system total compensation for its previous executive ranks eleventh among the 29 systems listed; the LSU system ranks sixth in yearly base salary. When compared in this manner, it does not appear that the salary of the former LSU system president was out of line with other higher education systems, or that this is an underpaid position. This data is taken from the Chronicle of Higher Education's May 2012 executive compensation survey and was reformatted by Calleine Harms, Program Associate at AGB and Sara Clement, an AGB intern.

Title	System	Tenure	Base pay	Bonus pay	Terminal pay	Deferred compensation, paid	Deferred compensation, set aside	Total Compensation	Provisions
Chancellor	Texas Tech University system	December 2006-present	\$420,240	\$0	\$0	\$150,000	\$187,500	\$757,740	\$24,000 car allowance, house, \$36,461 retirement/pension contribution
Chancellor	University of Texas system	February 2009-present	\$751,680	\$0	\$0	\$0	\$0	\$751,680	\$63,893 retirement/pension contribution
Chancellor	University System of Georgia	February 2006-June 2011	\$425,000	\$0	\$86,019	\$0	\$200,000	\$711,019	\$72,000 housing allowance, \$23,271 retirement/pension contribution
President	University of Illinois system	July 2010-present	\$620,000	\$45,000	\$0	\$0	\$30,000	\$695,000	car, house, \$22,344 retirement/pension contribution
Chancellor	Minnesota State Colleges and Universities system	July 2001-July 2011	\$360,000	\$50,000	\$272,965	\$0	\$0	\$682,965	\$7,200 car allowance, \$24,000 housing allowance, \$17,400 retirement/pension contribution
Chancellor and President	University of Houston system	January 2008-present	\$500,000	\$0	\$0	\$150,000	\$0	\$650,000	car, house, \$22,000 retirement/pension contribution
President	Indiana University system	July 2007-present	\$476,000	\$99,910	\$0	\$0	\$50,000	\$625,910	car, \$48,000 housing allowance, \$35,280 retirement/pension contribution
Chancellor	University of Alabama system	January 2002-February 2012	\$500,000	\$0	\$0	\$104,541	\$0	\$604,541	\$12,000 car allowance, \$102,729 retirement/pension contribution
President	University of California system	June 2008-present	\$581,232	\$0	\$0	\$0	\$0	\$581,232	\$8,916 car allowance, house, \$246,487 retirement/pension contribution
Chancellor	University of North Texas system	September 2002-present	\$579,108	\$0	\$0	\$0	\$0	\$579,108	\$34,876 retirement/pension contribution
President	Louisiana State University system	September 2007-present	\$550,000	\$0	\$0	\$0	\$22,500	\$572,500	\$15,000 car allowance, \$36,000 housing allowance, \$63,660 retirement/pension contribution
Chancellor	University of Pittsburgh	June 1995-present	\$561,500	\$0	\$0	\$0	\$0	\$561,500	car, house, \$67,380 retirement/pension contribution
Chancellor	State University of New York system	June 2009-present	\$490,000	\$0	\$0	\$0	\$55,400	\$545,400	car, \$20,000 retirement/pension contribution
Chancellor	University System of Maryland	August 2002-present	\$490,000	\$0	\$0	\$0	\$0	\$490,000	car, house
Chancellor	City University of New York system	September 1999-present	\$490,000	\$0	\$0	\$0	\$0	\$490,000	car, \$90,000 housing allowance, \$36,255 retirement/pension contribution
Chancellor	California State University system	May 1998-present	\$451,500	\$0	\$0	\$0	\$0	\$451,500	car, house, \$44,529 retirement/pension contribution
President	University of Hawaii system	August 2009-present	\$427,512	\$0	\$0	\$0	\$0	\$427,512	\$3,912 car allowance, \$60,000 housing allowance, \$64,127 retirement/pension contribution
President	University of Nebraska system	August 2004-present	\$366,519	\$0	\$0	\$0	\$42,150	\$408,669	car, \$24,000 housing allowance, \$29,321 retirement/pension contribution
President	University of Wisconsin system	September 2004-present	\$401,886	\$0	\$0	\$0	\$0	\$401,886	car, house, \$31,156 retirement/pension contribution
President	University of Colorado system	March 2008-present	\$359,100	\$0	\$0	\$0	\$0	\$359,100	\$49,500 housing allowance, \$24,500 retirement/pension contribution
Chancellor	Pennsylvania State System of Higher Education	July 2008-present	\$327,500	\$0	\$0	\$0	\$0	\$327,500	house, \$22,760 retirement/pension contribution
President	University of Alaska system	June 2010-present	\$304,250	\$0	\$0	\$0	\$0	\$304,250	car, \$9250 car allowance, house, \$42,578 retirement/pension contribution
Chancellor	Nevada System of Higher Education	July 2009-present	\$303,000	\$0	\$0	\$0	\$0	\$303,000	\$8,000 car allowance, \$24,000 housing allowance, \$27,562 retirement/pension contribution
President	University of Arkansas system	May 1990-October 2011	\$294,953	\$0	\$0	\$0	\$0	\$294,953	car, house, \$29,495 retirement/pension contribution
Chancellor	University System of New Hampshire	July 2009-present	\$280,000	\$0	\$0	\$0	\$0	\$280,000	\$3,465 car allowance, \$41,650 retirement/pension contribution
Chancellor	Oregon University system	September 2005-present	\$248,579	\$0	\$0	\$0	\$0	\$248,579	house, \$24,000 housing allowance, \$27,344 retirement/pension contribution
Chancellor	University of Maine system	July 2007-present	\$220,000	\$0	\$0	\$0	\$9,100	\$229,100	car, \$40,977 housing allowance, \$42,500 retirement/pension contribution
Chancellor	North Dakota University system	July 2007-present	\$213,720	\$0	\$0	\$0	\$0	\$213,720	\$11,000 car allowance, \$20,000 housing allowance, \$24,500 retirement/pension contribution
Chancellor	Vermont State Colleges system	July 2009-present	\$190,000	\$0	\$0	\$0	\$0	\$190,000	car, \$22,800 retirement/pension contribution

Appendix D

LSU System Milestone Events, 2003-2012

2002

Creation of s statewide community and technical college system and growth in enrollment

2003

Taking over health care: \$2 billion of a \$3 billion budget

Athletic success of LSU

Change in enrollment standards

2004

Chancellorship broken out of New Orleans to Shreveport

Lethargy in grassroots political base

Take off of technology in education

2005

Katrina and Rita

Crisis mode, in absence of a plan

2006

Heightened enrollment standards

2007

Increasing trend of bureaucracy in state higher education

Vice president of health and hospitals created in system office

More athletic success

Leadership changes in administration and board

2008

Stelle amendments repealed

Nationwide economic downturn

Chancellor Sean O'Keefe leaves LSU

LSU becomes a Tier 1 institution

2009

Beginning of major state general fund decline

2010

BP oil spill

Continuing of state general fund decline

Disagreements politically

GRAD act 1

2011

More general fund declines

GRAD act 2

Forever LSU hits mark

University of New Orleans leaves LSU system

2012

FMAP implosion

Leadership change at the university

Another championship football year

Board of Regents does not call LSU for discussion of formula

Attempt to take over LSU-S

3 chancellors of LSU

3 presidents of LSU system

Appendix E

List of Individuals Interviewed June 25-28 and July 5-6, 18, 23, 2012

Supervisors

Ronald Anderson, Blake Chatelain, Hank Damos, Ann Duplessis, Dr. John George, Stanley Jacobs, Ray Lasseigne, Jack Lawton Jr., Rolfe McCollister, Justin Mannino, James Moore Jr., Robert Yarbrough

President/Chancellor

Bill Jenkins

Chancellors

Mike Martin, Bill Richardson, Jack Weiss, Larry Hollier, Bob Barish, David Manuel, William Nunez, Paul Sisson, Steve Heymsfield (executive director)

System Staff

Carolyn Hargrave, Wendy Simoneaux, Ray Lamonica, Fred Cerise, Roxanne Townsend, Bob Rasmussen, Charles Zewe, Mike Gargano, Bob Keaton

Board of Regents

Jim Purcell

Pennington Medical Foundation

Bill Silvia

Boyd Professors

Dennis O'Callahan, Neil Grange, Bill Cooper, Eric Ravussin, Tom Klei, Jack Kent, Mark Batzer, Meredith Blackwell

Faculty Council

Kevin Copes, Ken McMillan, Jim Robinson, Elizabeth Elder, Tammy Dugas, Scott Rubin, Jennifer Rood, Mary Jarzabek

Staff Council

Christy Galy, Chad Gothreaux, Sharon Salzer, Gwin Ferrell, Kenneth Elliott, Barbara Tillman, Lisa Ebarb, Gena Doucet

LSU Lab School

Wade Smith

LSU Shreveport Alumni

Brian Wooten, Richard Young, Diane Howell

Flagship Coalition

Sean Reilly

Interviews were also conducted with representatives of the Student Government Association and the institutional foundations.