



REVISED NOTICE AND AGENDA

LSU Board of Supervisors

3810 W. Lakeshore Drive
Baton Rouge, Louisiana 70808
Board Room

Friday, September 9, 2016

10:00AM

~~OATH OF OFFICE FOR CHAIR~~

ELECTION OF CHAIR-ELECT FOR 2016-2017

OATH OF OFFICE FOR BOARD OFFICERS AND NEW BOARD MEMBERS

PUBLIC COMMENT

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.lsu.edu/bos/public-comments.php>

COMMITTEE MEETINGS

A. HEALTHCARE AND MEDICAL EDUCATION COMMITTEE

1. Presentation by Louisiana Commissioner of Administration concerning FY 2016-2017 reimbursement financing plans for LSU Hospital Partners
2. Approval of a Memorandum of Understanding for further negotiations with DeSoto Regional Health System relating to expansion of clinical services and graduate medical education in support of the LSU Health Sciences Center, Shreveport
3. Approval of a Memorandum of Understanding for further negotiations with North Caddo Medical System relating to expansion of clinical services and graduate medical education in support of the LSU Health Sciences Center, Shreveport
4. Approval of a Memorandum of Understanding for further negotiations with Springhill Medical Services, Inc. relating to expansion of clinical services and graduate medical education in support of the LSU Health Sciences Center, Shreveport

5. Approval of a Memorandum of Understanding for further negotiations with Rapides Healthcare System, LLC d/b/a Rapides Regional Medical Center relating to expansion of clinical services and graduate medical education in support of the LSU Health Sciences Center, Shreveport
6. Approval of a Memorandum of Understanding for further negotiations with Willis-Knighton Medical System relating to expansion of clinical services and graduate medical education in support of the LSU Health Sciences Center, Shreveport
7. Presentation by LSU Health New Orleans Chancellor relative to realignment of Health Care Services Division

B. ACADEMIC AND STUDENT AFFAIRS, ACHIEVEMENT AND DISTINCTION COMMITTEE

James. W. Moore, Chair

1. Request from LSU A&M to Establish the Post-Doctoral Certificate in Medical Physics
2. Request from LSU A&M to Establish the MS and PhD in Textiles, Apparel, and Merchandising
3. Request from Pennington Biomedical Research Center for Support of the Renewal La Clinical and Translational Science Center NIH IDEA-CTR Award
4. **CONSENT AGENDA**
 - a. Request from LSU Health Sciences Center – New Orleans for Continued Approval of the Institute for Public Health and Justice
 - b. Request from LSU Health Sciences Center – New Orleans to Convert the Dean Fontham Scholars Professorship to a Superior Graduate Student Scholarship
 - c. Request from LSU Shreveport to Approve Degrees to be Conferred on September 9

C. FINANCE, INFRASTRUCTURE AND CORE DEVELOPMENT COMMITTEE

Ronnie Anderson, Chair

1. Recommendation to Approve the FY 2016-2017 Operating Budget
2. Request from LSU A&M to Authorize the Board of Supervisors to Enter into a Contract with a Private Partner to Manage Concessions for LSU Athletic Venues and Events
3. Request from LSUS to Approve a Global Diversity Initiative
4. Request from LSU A&M to Authorize the Issuance of Auxiliary Revenue Refunding Bonds

D. PROPERTY AND FACILITIES COMMITTEE

Rolfe McCollister, Chair

1. Request for Approval of the FY 2017-18 Five-Year Capital Outlay Budget Request and First Year Prioritized Categories for Louisiana State University

2. Request from LSU Health New Orleans for Approval to Enter into an Intent to Lease Agreement with the Real Estate & Facilities Foundation for the Development of Residential Housing at the School of Dentistry Campus
3. Request from LSU A&M to Approve Act 959 Construction Project for LSU Park Indoor Batting Facility
4. **CONSENT AGENDA**
 - a. Request from LSU A&M to Name the William Brookshire Military and Veterans Student Center
 - b. Request from LSU A&M to Name the Durci Family Office of Academic Advising and Enrollment Management for the Ogden Honors College
 - c. Request from LSU A&M to Name the Tennis and Gymnastics Facilities

E. ATHLETIC COMMITTEE

Blake Chatelain, Chair

1. Request from LSU A&M to Approve Employment Contract with Les Miles, Head Coach Football
2. Request from LSU A&M to Approve Employment Contract with Paul Mainieri, Head Coach Baseball
3. Request from LSU A&M to Approve Employment Contract with Chuck Winstead, Head Coach Men's Golf
4. Recommendation to Amend the Louisiana State University Athletics Ticket, Parking and Tradition Fund Policy

LSU Board of Supervisors Meeting
3810 W. Lakeshore Drive
Baton Rouge, Louisiana
Friday, September 9, 2016
~ 1:00pm

1. Call to Order and Roll Call
2. Invocation and Pledge of Allegiance

~~Election of Chair Elect for 2016-2017~~

~~Oath of Office for Chair Elect and New Board Members~~

3. Approval of Minutes of Board Meeting of June 24, 2016
4. President's Annual Report to the Board on Strategic Priorities
5. Personnel Actions Requiring Board Approval

NOTICE: The LSU Board of Supervisors may go into executive session pursuant to La. R.S. 42:17(A)(2) to discuss a personnel matter.

6. Reports from Staff Advisors and Faculty Advisors
7. LSU Foundation Presentation
8. President's Report
9. Reports to the Board
 - a. 2015-2016 Board of Supervisors Scholarship Report
 - b. FY16 3rd Quarter LSU Health Public-Private Partnership Report Card
 - c. FY16 4th Quarter Consolidated Investment Report
 - d. FY16 4th Quarter Consolidated Report on Personnel Actions not Requiring Board Approval
 - e. 2016 Plan Year 2nd Quarter LSU First Plan Report
 - f. Annual LSU Bond Analysis Report
10. Committee Report
11. Chairman's Report
12. Request to Award a Boyd Professorship
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MINUTES

REGULAR BOARD MEETING

June 24, 2016

1. Call to Order and Roll Call

Mr. Ray Lasseigne, Chair, called to order the Regular Meeting of the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College in the University Administration Building, Baton Rouge, Louisiana, on June 24, 2016 at 2:15 p.m.

The secretary called the roll.

PRESENT

Mr. Raymond J. Lasseigne
Chairman
Mr. R. Blake Chatelain
Mr. Lee Mallett
Mr. Jim McCrery
Mr. J. Stephen Perry
Mr. Zachary Faircloth

Ms. Ann D. Duplessis
Mr. Scott A. Angelle
Mr. Stanley J. Jacobs
Mr. Rolfe McCollister, Jr.
Mr. James W. Moore, Jr.
Mr. James M. Williams

ABSENT

Mr. Ronald R. Anderson
Mr. Scott Ballard
Chairman-Elect

Mr. Glenn Armentor
Mr. Robert "Bobby" Yarborough

Also present for the meeting were the following: Dr. F. King Alexander, President of LSU; Mr. Tom Skinner, General Counsel; LSU officers and administrators from their respective campuses; faculty representatives; interested citizens and representatives of the news media.

Public Comments

There were no public comments to be made at the June 24, 2016 Regular Board Meeting.

2. Invocation and Pledge of Allegiance

Chairman Lasseigne recognized Dr. Ghali E. Ghali, Interim Chancellor of LSU Health Sciences Center in Shreveport. Dr. Ghali introduced faculty member, Dr. John Owings, MD, FACS, and Director of Trauma Unit who introduced Health Sciences Center students addressing the Board.

Ms. Eugenia White gave the Invocation. Mr. Tripp Cicardo led the Pledge of Allegiance.

Faculty member, Dr. John Owings, spoke on his commitment rebuilding the Trauma Program and working with the ongoing Prepared Health System to achieve the American College of Surgeons Level 1 verification and State designation.

3. Approval of the Minutes of the Board Meeting held on May 6, 2016

Upon motion of Mr. Chatelain, seconded by Mr. Moore, the Board voted unanimously to approve the Minutes of the Regular Board Meeting held on May 6, 2016.

4. Oath of Office for New Board Members

Mr. Jacobs administered the Oath of Office to new Board Member, Mr. James Williams, representing Congressional District 2, and to the new Student Board member, Mr. Zachary Faircloth from LSU A&M. Also sworn in was Board Member, Mr. Stephen Perry, who was reappointed as Member-at-Large.

5. Personnel Actions Requiring Board Approval

Mr. Tom Skinner, General Counsel, requested approval of the Amended Personnel Actions. He noted the executive staff had reviewed these actions and recommended Board approval.

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

6. Reports from Staff Advisors and Faculty Advisors

Dr. James Robinson, Professor of Sociology, President LSU Eunice Faculty Senate, gave an informational report on behalf of the Council of Faculty Advisors.

The Council of Staff Advisors did not report.

7. President's Report

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

Dr. Haywood Joiner, Interim Chancellor, LSU Alexandria;

Dr. Victor Yick, Strategic Advisor, LSU Health Sciences Center Shreveport;

Dr. Kimberly Russell, Chancellor, LSU Eunice;

Dr. Larry Hollier, Chancellor, LSU Health Sciences Center New Orleans;

Mr. Zachary Faircloth, Student Board Member, LSU Board of Supervisors;

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

Dr. Alexander recognized Dr. Dan Howard, Chancellor LSU Alexandria who is leaving due to a family member health issue. Dr. Alexander called on Chairman Lasseigne to read a resolution commending Dr. Howard for his service to LSU Alexandria since 2014.

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors for Louisiana State University and Agricultural and Mechanical College hereby recognizes and commends Dr. Daniel Howard for his loyal dedication and leadership of LSU Alexandria and wishes him a well-deserved retirement.

BE IT FURTHER RESOLVED that a copy of this resolution be presented to Dr. Howard as an expression of gratitude and that this resolution be entered into the permanent record of the LSU Board of Supervisors.

8. Reports to the Board

- a. FY 2015-2016 3rd Quarter Internal Audit Summary Report
- b. LIFTT Award Report

Upon motion by Mr. Moore, seconded by Mr. McCrery, the Board voted unanimously to accept these reports.

9. Committee Reports

A motion was made by Mr. McCrery, seconded by Mr. Chatelain, to approve the Committee resolutions that were unanimously approved by the Committees. The Board voted unanimously to approve all Committee resolutions.

9A. Academic and Student Affairs, Achievement and Distinction Committee

Mr. Moore, Chairman of the Academic and Student Affairs, Achievement and Distinction Committee, reported that the Committee received three (3) requests four (4) consent agenda items for Board approval and one (1) presentation was presented. It was the recommendation of the Committee that the requests and consent agenda items receive Board approval.

9A1. Request from LSU A&M to Establish a Bachelor of Social Work

Upon motion of Mr. Perry, seconded by Mr. Chatelain, the Committee voted unanimously to approve the following resolution:

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors does hereby approve the request from LSU A&M to establish a Bachelor of Social Work, subject to approval by the Louisiana Board of Regents.

9A2. Request from LSU A&M to Establish a Doctor of Design in Cultural Preservation

Upon motion of Mr. Perry, seconded by Mr. Chatelain, the Committee voted unanimously to approve the following resolution:

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors does hereby approve the request from LSU A&M to establish the Doctor of Design in Cultural Preservation, subject to approval by the Louisiana Board of Regents.

9A3. Request from LSU A&M to Approve Establish a Master of Science in Agricultural and Extension Education

Upon motion of Mr. Chatelain, seconded by Ms. Duplessis, the Committee voted unanimously to approve the following resolution:

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors does hereby approve the request from LSU A&M to establish a Master of Science in Agricultural and Extension Education, subject to approval by the Louisiana Board of Regents.

9A4. LSU World Campus Initiative Presentation

A presentation was presented by Dr. Rick Koubek on LSU World Campus Initiative.

9A5. Consent Agenda

- a. Request from LSU A&M for Continued Approval of the Horace C. Hearne Jr. Institute for Theoretical Physics
- b. Request from LSU A&M for Full Approval of the Leadership Development Institute
- c. Request from LSU A&M to Convert Two College of Engineering Endowed Chairs to Five New Endowed Professorships
 1. M.F. Gautreaux/Ethyl Corporation Endowed Chair of Chemical Engineering to M.F. Gautreaux/Albemarle Foundation Professorship #1 & #2
 2. Roy S. Sullins Endowed Chair of Petroleum Engineering to Roy S. Sullins Endowed Professorship #1, #2 & #3
- d. Request from LSU A&M to Convert an E.J. Ourso College of Business Endowed Chair to Two New Professorships
 1. Alvin C. Copeland Endowed Chair of Franchising to Alvin C. Copeland Professorship of Business #1 & #2

Mr. Moore offered the following recommendation to approve the Consent Agenda items as submitted.

Upon motion of Mr. Chatelain, seconded by Mr. Perry, the Committee voted unanimously to approve the Consent Resolutions:

NOW, THEREFORE BE IT RESOLVED that the Board of Supervisors does hereby approve the request from LSU A&M for continued approval of the Horace C. Hearne, Jr. Institute for Theoretical Physics, subject to approval by the Louisiana Board of Regents.

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors does hereby approve the request from LSU A&M for full authorization of the Leadership Development Institute, subject to approval by the Louisiana Board of Regents.

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors does hereby approve the request to convert the M.F. Gauxtreux/Ethyl Corporation Endowed Chair of Chemical Engineering to the M.F. Gauxtreux/Albemarle Foundation Professorship #1 & #2 at LSU A&M;

BE IT FURTHER RESOLVED that the Board of Supervisors does hereby approve the request to convert the Roy S. Sullins Endowed Chair of Petroleum Engineering to the Roy S. Sullins Endowed Professorship # 1, #2 & #3 at LSU A&M.

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors does hereby approve the request to convert the Alvin C. Copeland Endowed Chair of Franchising to two new Alvin C. Copeland Professorship of Business #1 & #2 at LSU A&M.

9B. Finance, Infrastructure, and Core Development Committee

Mr. McCrery, Vice Chair of the Finance, Infrastructure, and Core Development Committee, reported that the Committee received one (1) approval, one (1) recommendation, and one (1) consent agenda item request for Board approval. It was the recommendation of the Committee that the approval, recommendation and consent agenda receive Board approval.

9B1. Approval of FY 2016 Supplemental Appropriation and FY 2017 Appropriation

Mr. McCollister asked about the tuition, fees and online programs. Dr. Alexander explained the difference in these programs.

Mr. Perry questioned the deferred maintenance and fees. He said LSU has operational funding issues, and wanted it noted for the record that we have a \$5 million versus \$800 million dollar gap. Also, he asked if we considered having a facility maintenance fee as part of student fee increase since we are degrading assets quickly.

Dr. Layzell said LSU was looking at this area as it would help provide a more consistent revenue source.

Ms. Duplessis asked about our previous savings from Risk Management. Dr. Layzell said we are self-insured now and the savings are going in a retention pool for payouts.

Upon motion of Mr. Ballard, seconded by Mr. Mallett, the Committee voted unanimously to approve the following resolution:

NOW, THEREFORE, BE IT RESOLVED by the Board of Supervisors of Louisiana State University and Agricultural & Mechanical College (Board) that the Board authorizes the President of LSU to act on behalf of the Board in presenting the methodology and distribution of appropriations and related budget information for FY 2017 to the institutions of the University, the Board of Regents, the Governor and his agencies, and the Legislature or its committees as required between meetings of the Board, and hereby delegates all such authority necessary to accomplish such purposes; and

BE IT FURTHER RESOLVED that the actions taken herein constitute approvals of the FY 2017 appropriations to the University, not specific approval of the FY 2017 operating budgets of any budget entity of the University, which approvals remain with the Board or President of LSU, each respectively, pursuant to the Bylaws and as provided by law.

9B2. Recommendation to Approve Fees Pursuant to the Authority Granted in Act 377 of the 2015 Legislative Session

Mr. Ballard offered a substitute motion to amend the resolution to include consideration of an exemption for high achieving students. Mr. Perry suggested additional consideration for an exemption for needs based students, Mr. Ballard offered a substitute motion to his original substitute motion. The following amended resolution was approved upon motion by Mr. Ballard, seconded by Mr. Angelle, after discussion the Committee voted unanimously to approve the following resolution:

[The resolution amendment is contained in the last sentence.]

NOW, THEREFORE, BE IT RESOLVED by the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College (Board) that the Board approves the proposed Student Excellence Fee increase at LSU; and

BE IT FURTHER RESOLVED by the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College (Board) that the Board approves the proposed Orientation Fee increase and Student Excellence Fee at LSU at Alexandria; and

BE IT FURTHER RESOLVED by the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College (Board) that the Board approves the proposed Student Excellence Fee increase at LSU at Eunice; and

BE IT FURTHER RESOLVED by the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College (Board) that the Board approves the proposed Student Success Fee increase and Student Security and Safety Fee at LSU in Shreveport;

BE IT FURTHER RESOLVED by the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College (Board) that pursuant to Act 377 of the 2015 Regular Legislative Session, each institution shall allocate an amount of not less than five percent of revenues realized from fees assessed under this authority to provide need-based financial assistance to students at the institution who are eligible to receive a Pell Grant; and

BE IT FURTHER RESOLVED by the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College (Board) that President of LSU F. King Alexander, or his designee, is hereby authorized to make any adjustments necessary in implementing these fee increases within the overall fee amounts presented and authorized in this item. In addition, President of LSU F. King Alexander, or his designee, is hereby authorized to grant partial undergraduate tuition and fee exemptions as necessary to attract and retain high achieving Louisiana students during the 2016-2017 academic year and to provide for similar exemptions for needs-based students, as necessary.

9B3. Consent Agenda

- a. Request from LSU Health Science Center in Shreveport to Approve the FY 2017 Expenditure of Carroll W. Feist Legacy Funds for the Feist Weiller Cancer Center and to Make a Determination of Acceptable University Purposes

Mr. McCrery offered the following recommendation to approve the Consent Agenda items as submitted.

Upon motion of Mr. Ballard, seconded by Mr. Faircloth, the Committee voted unanimously to approve the Consent Resolutions:

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural & Mechanical College does hereby (a) approve the budget request of \$4,727,000 from the CFeist Legacy Account for the benefit of the Feist Weiller Cancer Center programs at the LSU Health Sciences Center - Shreveport and (b) that the Board determines that the use of those funds constitute an appropriate and acceptable university purpose.

9C. Property and Facilities Committee

Mr. McCollister, Chairman of the Property and Facilities Committee, reported that the Committee received three (3) requests and one (1) consent agenda items for Board approval. It was the recommendation of the Committee that the requests and consent agenda item receive Board approval.

9C1. Request from the Pennington Biomedical Research Center to Approve the Transfer of Buildings, Furnishings, Other Immovable Property and Maintenance Reser held by the Pennington Medical Foundation to the Board of Supervisors of Louisiana State University A&M

Upon motion of Mr. Perry, seconded by Ms. Duplessis, the Committee voted unanimously to approve 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 F. King Alexander, President of LSU, or his designee, to execute an Act of Donation transferring certain buildings, furnishings, other immovable property, and the associated maintenance reserve accounts from the Pennington Medical Foundation to the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College, and to accept ownership of the property described therein.

NOW, THEREFORE, BE IT FURTHER RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College does hereby authorize F. King Alexander, President of LSU, or his designee, to execute any and all termination documents related to leases of the facilities to be transferred by Pennington Medical Foundation to the LSU Board and related to leases by the LSU Board to Pennington Medical Foundation of the land on which those facilities are located.

BE IT FURTHER RESOLVED that F. King Alexander, President of LSU, or his designee, is duly authorized by and empowered for and on behalf of and in the name of the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College to make any changes to the Act of Donation and to the lease terminations that he deems to be in the best interest of the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College and to accept the Maintenance Reserve Accounts established to support the facilities to be transferred by Pennington Medical Foundation to the LSU Board.

- 9C2. Request from the Pennington Biomedical Research Center to Approve the Transfer of All Mineral Interests held by the Pennington Medical Foundation to the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College

Mr. McCollister announced this item will be deferred until the September 9, 2016 meeting.

- 9C3. Request from LSU A&M to Authorize the President to Execute a Lease for Fraternity Housing with Star and Crescent Foundation of Louisiana, Inc., f/b/o the LSU Chapter of Kappa Sigma Fraternity

Upon motion of Mr. Moore, seconded by Mr. Jacobs, the Committee voted unanimously to approve the following resolution:

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College hereby authorizes F. King Alexander in his capacity as President of LSU, or his designee, on behalf of and in the name of the Board of Supervisors to consent to and execute a Termination of Lease between the Board of Supervisors and Kappa Sigma Home Building Corporation, and to execute a Lease between the Board of Supervisors and Star and Crescent Foundation of Louisiana, Inc. providing for the lease of the land and premises located at 15 Dalrymple Drive, Baton Rouge, Louisiana, subject to such terms, conditions and stipulations as he deems in the best interest of the Board of Supervisors;

BE IT FURTHER RESOLVED that the Board authorizes F. King Alexander in his capacity as President of LSU, or his designee, on behalf of and in the name of the Board of Supervisors to enter into any related or ancillary contracts, agreements, consents and approvals as he deems reasonably necessary in connection with or contemplated by the proposed Lease and Termination of Lease.

- 9C4. Consent Agenda
- a. Recommendation to Approve Amendment to Cooperative Endeavor Agreement by and among LSU Research and Technology Foundation and Board of Supervisors of Louisiana State University and Agricultural and Mechanical College

Mr. McCollister offered the following recommendation to approve the Consent Agenda items as submitted.

Upon motion of Mr. Moore, seconded by Ms. Duplessis, the Committee voted unanimously to approve the Consent Resolutions:

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College hereby authorizes its Vice President for Finance & Administration and CFO, Daniel T. Layzell, or his designee to execute the First Amendment ("Amendment") to the Original Cooperative Endeavor Agreement with the LSU Research and Technology Foundation dated September 17, 2013 and any related documents and to make any changes that he deems to be in the best interest of the University. This Amendment shall be effective as of June 24, 2016.

9D. Athletic Committee

Mr. Chatelain, Chairman of the Athletic Committee, reported that the Committee received three (3) requests for Board approval and one (1) presentation was presented. It is the recommendation of the Committee that the requests receive Board approval.

9D1. Carr and Associates Assessment of Collegiate Athletic Programs

Mr. Chatelain said Joe Alleva hired consultant, Carr and Associates in February 2016 to give an assessment of LSU's athletic program as well as reviewing LSU's strategic plan. There was discussion on the contract deliverables.

A presentation was made by Mr. Bill Carr and Mr. Odell on the "Athletics Strategic Plan 2016".

Mr. Angelle asked if Board Members could receive a copy of the contract for services that spelled out the deliverables that Carr and Associates were responsible for. Mr. Angelle asked if Mr. Carr could return for an update at a later meeting.

9D2. Request from LSU A&M to Approve Amendment to the Employment Contract with Sara "DD" Breaux, Head Coach Gymnastics

Upon motion of Mr. Ballard, seconded by Mr. Moore, the Committee voted unanimously to approve the following resolution:

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

9D3. Request from LSU A&M to Approve Amendment to the Employment Contract with David Geyer, Co-Head Coach Swimming & Diving

Upon motion of Mr. Ballard, seconded by Mr. Moore, the Committee voted unanimously to approve the following resolution:

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural & Mechanical College authorizes Dr. F. King Alexander, President of LSU, or his designee, to sign the employment contract with David Geyer, and to include in such amendments such terms and conditions as he, in consultation with the General Counsel, deems to be in the best interests of LSU.

9D4. Request from LSU A&M to Approve Amendment to the Employment Contract with Douglas Shaffer, Co-Head Coach Swimming & Diving

Upon motion of Mr. Ballard, seconded by Mr. Moore, the Committee voted unanimously to approve the following resolution:

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural & Mechanical College authorizes Dr. F. King Alexander, President of LSU, or his designee, to sign the employment contract with Douglas Shaffer, and to include in such amendments such terms and conditions as he, in consultation with the General Counsel, deems to be in the best interests of LSU.

9E. Research and Economic Development Committee

Mr. McCrery, Chairman of the Research and Economic Development Committee, reported a discussion relative to Act 96 of the Regular Legislative Session.

9E1. Discussion Relative to Act 96 of the 2016 Regular Legislative Session

A copy of Act No. 96 of the 2016 Regular Legislative Session is on the file in the office of the LSU Board of Supervisors of Louisiana State University.

Dr. Bill Richardson talked about the Alison Neustrom Act which allows the LSU Ag Center to be licensed as a production facility for therapeutic marijuana.

Mr. Perry introduced and read the resolution for the purpose of discussion.

Upon motion by Mr. Mallett, seconded by Mr. Williams, the Committee voted unanimously to approve the following resolution:

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College (the "Board") does hereby approve the Louisiana State University Agricultural Center pursuing a license as the production facility under Act 96 of the 2016 Regular Legislative Session; and

BE IT FURTHER RESOLVED that this resolution shall become effective on June 24, 2016 and;

BE IT FURTHER RESOLVED that the Vice President for Agriculture and Dean of the College of Agriculture shall periodically provide future progress reports to the Board of Supervisors.

9F. Audit Committee

The Audit Committee met at 9:00 a.m. in the LSU University Administration Building in Conference Room 112, Baton Rouge. Mr. Stanley Jacobs, Chairman of the Audit Committee, reported the Committee received one (1) request.

9F1. Request to Approve the Fiscal Year 2017 Internal Audit Plan

Upon motion by Mr. Perry, seconded by Mr. Angelle, the Committee approved the FY 2017 Internal Audit Plan.

10. Chairman's Report

Copy of the 2016-17 LSU Board Reports Schedule is on file in the Office of the LSU Board of Supervisors of Louisiana State University.

11. Adjournment

Chairman Lasseigne asked for a motion to adjourn with no further business before the Board.

Upon motion by Mr. Perry, seconded by Mr. Chatelain, the meeting was adjourned.

Kay Miller
Administrative Secretary
LSU Board of Supervisors

Personnel Actions Requiring Board Approval
per PM 69

September 9, 2016

Personnel Actions Requiring Board Approval per PM69
September 9, 2016

Appointments

LSU Alexandria

<u>Name</u>	<u>Title</u>	<u>Effective</u>	<u>Monthly Supplement</u>
Haywood Joiner	Interim Chancellor	9/1/2016	\$8,000

LSU Health Science Center Shreveport

<u>Name</u>	<u>Title</u>	<u>Effective</u>	<u>Monthly Supplement</u>
Ghali E. Ghali	Dean of the School of Medicine [in addition to the role of Interim Chancellor]	7/1/2016	\$25,000

Personnel Actions Requiring Board Approval per PM69
September 9, 2016

Amendments to Coach Contracts (other than Head Coach)

LSU A&M

<u>Name</u>	<u>Title</u>	<u>Term</u>		<u>Total Certain Compensation</u>		
		<u>Current</u>	<u>Proposed</u>	<u>Current</u>	<u>Proposed</u>	<u>Increase</u>
Alan Dunn	Assistant Coach Baseball	6/30/18	8/31/19	\$200,000	\$300,000	50%

Notes:

1. Coaching compensation is paid by revenues generated by the Athletic Department. No state general fund or tuition dollars are used.
2. Coaching Contracts contained in this report include those coaches other than Head Coach with a total certain compensation between \$250,000 and \$1,000,000. Head Coach contracts are presently separately as Board resolutions under the Athletics Committee Agenda.



August 1, 2016

The Honorable John Alario
President of the Senate
Post Office Box 94183
Baton Rouge, Louisiana 70804

The Honorable Taylor Barras
Speaker of the House of Representatives
P.O. Box 94062
Baton Rouge, Louisiana 70804


RE: LSU Board of Supervisors Scholarship Report
Per Act 340 of the 2013 Regular Legislative Session

Dear President Alario and Speaker Barras:

In accordance with the reporting requirements of Act 340 of the 2013 Regular Legislative Session, attached is a report of the scholarships awarded during the 2015-2016 academic year inclusive of summer 2015. The LSU Board of Supervisors scholarships are waivers of tuition, not cash awards.

This information is also posted on the LSU website: www.lsusystem.edu.

Sincerely,


F. King Alexander
President

Board of Supervisors Scholarship Awards 2015-2016

Board Member	Student	Campus	Total Value
Ann Duplessis	Alexander, Derecka Jamie	Vet	\$ 9,154.85
Ann Duplessis	Ball, Trenton Christopher	Law	\$ 9,154.85
Ann Duplessis	Bienes, Sarah Maria	HSC-NO	\$ 9,154.85
Ann Duplessis	Bourgeois, Jr., Wardell R.	A&M	\$ 8,812.85
Ann Duplessis	Day, Brandon Cornel	Vet	\$ 9,154.85
Ann Duplessis	Edwards, Daniel Gene	HSC-NO	\$ 10,413.85
Ann Duplessis	Fontenot, Marcus Benjamin	A&M	\$ 3,783.30
Ann Duplessis	Gambino, Anthony John	Law	\$ 9,154.85
Ann Duplessis	George, Corey Michael	HSC-NO	\$ 18,161.00
Ann Duplessis	Hollins, Joseph Gerard	A&M	\$ 5,088.30
Ann Duplessis	Jackson, Sion Ward	HSC-NO	\$ 4,569.55
Ann Duplessis	Johnson, Vaughn Rachal	HSC-NO	\$ 8,396.00
Ann Duplessis	Joseph, Ashley Rena	A&M	\$ 9,531.00
Ann Duplessis	Levi, Theron Terrill	Law	\$ 9,154.85
Ann Duplessis	Maddie, Mary Allen	A&M	\$ 17,163.00
Ann Duplessis	Route, Nahshon Jauan	Law	\$ 9,154.85
Ann Duplessis	St. Etienne, Candice D.	HSC-NO	\$ 9,154.85
Blake Chatelain	Ackel, Noell Shae	HSC-S	\$ 14,409.50
Blake Chatelain	Brooks, Jade Noelle	A&M	\$ 17,163.00
Blake Chatelain	Buckner, Kacey Rae	HSC-S	\$ 3,110.00
Blake Chatelain	Bueche, Scott Joseph	A&M	\$ 7,529.15
Blake Chatelain	Countiss, Elizabeth Elena	HSC-NO	\$ 10,023.85
Blake Chatelain	Dearmon, Jacob Dumont	A&M	\$ 7,538.85
Blake Chatelain	Ford, Jacob Anthony	HSC-S	\$ 9,154.85
Blake Chatelain	Fruge, Seth Everet	HSC-S	\$ 4,569.55
Blake Chatelain	Fury, Matthew S.	HSC-NO	\$ 4,569.55
Blake Chatelain	Hunter, Philip James	Law	\$ 9,154.85
Blake Chatelain	Johnson, Jesse Elizabeth	LSU-S	\$ 3,901.32
Blake Chatelain	Soumokil, Reina Roxanna	A&M	\$ 17,163.00
Blake Chatelain	Williams, Austin Trevor	HSC-S	\$ 9,154.85
Blake Chatelain	Wilson, Sarah M.	HSC-S	\$ 9,154.85
Board Resolution	Sanchez, Clare	Law	\$ 9,154.85
Bobby Yarborough	Bourgoyne, Kesler Joseph	HSC-S	\$ 9,154.85

Board of Supervisors Scholarship Awards 2015-2016

Board Member	Student	Campus	Total Value
Bobby Yarborough	Curet, William Taylor	A&M	\$ 17,163.00
Bobby Yarborough	Davis, Kirby Elizabeth	HSC-S	\$ 9,154.85
Bobby Yarborough	Dykes, Jonathan Paul	HSC-NO	\$ 9,154.85
Bobby Yarborough	Eleazar, Camille Christ	HSC-NO	\$ 10,298.50
Bobby Yarborough	Fryoux, Jordan Taylor	HSC-S	\$ 9,154.85
Bobby Yarborough	Graphia, Mickey Anthony	HSC-NO	\$ 9,154.85
Bobby Yarborough	Huff, Jeremy Wayne	HSC-S	\$ 14,409.50
Bobby Yarborough	Kyle, Kelly Elizabeth	HSC-NO	\$ 10,298.50
Bobby Yarborough	Mayeux, Paige Mary	HSC-NO	\$ 10,023.85
Bobby Yarborough	Rovira, Hannah Marie	A&M	\$ 690.00
Bobby Yarborough	Smith, Kendall Paige	A&M	\$ 7,541.95
Bobby Yarborough	Smith, Megan Paisley	A&M	\$ 7,540.85
Bobby Yarborough	Van Zandt, Morgan N. Mains	HSC-NO	\$ 9,154.85
Bobby Yarborough	Vaughan, Chelsea Elizabeth	HSC-S	\$ 9,154.85
Bobby Yarborough	White, Swede	A&M	\$ 1,880.80
Brandon Crain	Whitney, Michelle Genevieve	HSC-S	\$ 3,110.00
Clare Sanchez	Babineaux, Shelby Kate	A&M	\$ 3,783.30
Clare Sanchez	Bankston, Morgan Moore	HSC-S	\$ 9,154.85
Clare Sanchez	Baumler, Frances Louise	A&M	\$ 5,300.30
Clare Sanchez	Bonin, Brittany Ann	A&M	\$ 17,163.00
Clare Sanchez	Bonvillain, George P.	Law	\$ 9,154.85
Clare Sanchez	Brantley, Sydney L. Schmachel	LSU-A	\$ 4,710.00
Clare Sanchez	Coleman, Margaret Rose	HSC-NO	\$ 9,154.85
Clare Sanchez	Curet, IV, Adolph Bernard	HSC-NO	\$ 9,154.85
Clare Sanchez	Ehrhardt, Ken Philip	HSC-NO	\$ 9,154.85
Clare Sanchez	Flores, Jorge	A&M	\$ 7,539.85
Clare Sanchez	Hayden, Corterious Le'Pete	A&M	\$ 7,541.05
Clare Sanchez	Herod, Travonta Y.	A&M	\$ 17,163.00
Clare Sanchez	Perez, Christian J.	LSU-A	\$ 4,318.00
Clare Sanchez	Rogers, Hannah Denea	LSU-A	\$ 4,122.00
Clare Sanchez	Thompson, Jennifer Julientte	A&M	\$ 7,551.85
Clare Sanchez	Walker, Kellie Michelle	A&M	\$ 7,527.85
Clare Sanchez	Wilson, Tanner Jene	A&M	\$ 7,546.35

Board of Supervisors Scholarship Awards 2015-2016

Board Member	Student	Campus	Total Value
Hank Danos	Borne, Jessica Marie	HSC-NO	\$ 10,298.50
Hank Danos	Bouvier, Megan Ann	Vet	\$ 9,154.85
Hank Danos	Ducoing, Erica Marie	Law	\$ 9,154.85
Hank Danos	Eschete, Allen Paul	A&M	\$ 7,547.85
Hank Danos	Eues, Seth M.	A&M	\$ 7,547.85
Hank Danos	Ganier, Samuel James	HSC-NO	\$ 9,154.85
Hank Danos	Harris, William Crawford	HSC-NO	\$ 9,154.85
Hank Danos	Orgeron, Aubrey J.	HSC-S	\$ 9,154.85
Hank Danos	Parker, Katelyn Danielle	A&M	\$ 17,163.00
Hank Danos	Shafto, John Robert	A&M	\$ 7,551.85
Jack Lawton	Comeaux, Katy Alise	HSC-S	\$ 13,031.85
Jack Lawton	Fontenot, Blaine Jacob	HSC-NO	\$ 9,154.85
Jack Lawton	Griffin, Madeleine Kavanay	A&M	\$ 17,163.00
Jack Lawton	Toms, Jalen R.	A&M	\$ 8,581.00
Jack Lawton	Vorenkamp, Ashley Elizabeth	HSC-S	\$ 9,154.85
James Moore	Deterding, Smoker Hunt	A&M	\$ 17,163.00
James Moore	Ensminger, William Patrick	HSC-S	\$ 9,154.85
James Moore	Ferrier, Mallory Erin	A&M	\$ 19,395.80
James Moore	Guice, Alexis Victoria	HSC-S	\$ 9,154.85
James Moore	Mahaffey, Eric Michael	Law	\$ 9,154.85
James Moore	Ok, Kristina Lee	HSC-S	\$ 9,154.85
James Moore	Reardon, Anna E.	HSC-S	\$ 13,031.85
James Moore	Robinson, Leigh Ann	HSC-NO	\$ 9,154.85
James Moore	Shelton, Brian Christopher	HSC-NO	\$ 9,154.85
James Moore	Sherman, Stephen Lee	HSC-NO	\$ 9,154.85
James Moore	Smith, Alice Marie	A&M	\$ 10,971.65
James Moore	Tate, Samantha Kimberly	Vet	\$ 9,154.85
James Moore	White, Jenna Marie	HSC-S	\$ 3,110.00
James Moore	Williams, Alaina Brooke	A&M	\$ 7,527.85
Jim McCrery	Bowlin, Parker Reid	A&M	\$ 17,163.00
Jim McCrery	Bursavich, Jacob Benjamin	A&M	\$ 7,540.85
Jim McCrery	Flanagan, Sarah Thorne	HSC-S	\$ 9,154.85
Jim McCrery	May, Reagan K.	A&M	\$ 8,582.00

Board of Supervisors Scholarship Awards 2015-2016

Board Member	Student	Campus	Total Value
Jim McCrery	Permenter, Cara Miccoli	HSC-S	\$ 9,154.85
King Alexander	Barsley, Emily	HSC-S	\$ 4,569.55
King Alexander	Cole, Samuel Hollier	A&M	\$ 17,163.00
King Alexander	Doguet, Kelsey Renee	HSC-NO	\$ 9,154.85
King Alexander	Holder, Douglas Ray	A&M	\$ 17,163.00
King Alexander	Qayyum, Maira Iffat	HSC-S	\$ 9,154.85
Lee Mallett	Brewster, Gregory P.	HSC-NO	\$ 5,101.36
Lee Mallett	Brooks, Hunter Vaughn	HSC-NO	\$ 9,154.85
Lee Mallett	DiCristo, Alyssa Ann	A&M	\$ 17,163.00
Lee Mallett	Dressler, Joseph Brantley	HSC-S	\$ 9,154.85
Lee Mallett	Edwards, Matthew David	A&M	\$ 7,542.35
Lee Mallett	Fernandez, Haylie Noelle	HSC-NO	\$ 4,198.00
Lee Mallett	Robert, Kyle Joseph	A&M	\$ 3,779.30
Lee Mallett	Scott, Tyler Matthew	HSC-NO	\$ 4,569.55
Lee Mallett	Scroggin, Melissa D.	HSC-NO	\$ 10,413.85
Lee Mallett	Terzo, Taylor Doran	A&M	\$ 17,163.00
Lee Mallett	Thibodeaux, Laura Ansleigh	A&M	\$ 7,547.85
Lee Mallett	Wall, Jr., Jon C.	HSC-NO	\$ 9,154.85
Ray Lasseigne	Adams, Wesley Blake	HSC-NO	\$ 9,154.85
Ray Lasseigne	Cicardo, III, Eugene P.	HSC-S	\$ 9,154.85
Ray Lasseigne	Davidson, Laura Elizabeth	HSC-S	\$ 13,031.85
Ray Lasseigne	Gernand, Rachel E.	HSC-S	\$ 6,798.00
Ray Lasseigne	Hartley, Shana Leigh	A&M	\$ 17,163.00
Ray Lasseigne	Howell, Rachel Caitlyn	HSC-S	\$ 13,031.85
Ray Lasseigne	Key, Katherine Elizabeth	A&M	\$ 7,551.85
Ray Lasseigne	Mahler, Sarah Elizabeth	A&M	\$ 17,163.00
Ray Lasseigne	Meehan, Rebecca Rose	HSC-S	\$ 13,031.85
Ray Lasseigne	Penner, Sydney	LSU-S	\$ 2,406.84
Ray Lasseigne	Rech, Elaina Marie	HSC-NO	\$ 10,413.85
Ray Lasseigne	Thomas, Julie Malissa	A&M	\$ 8,422.85
Ray Lasseigne	Whittington, Bridget G. Watts	HSC-S	\$ 3,110.00
Rolfe McCollister	Brown, Britney A.	HSC-S	\$ 11,299.50
Rolfe McCollister	Crump, Lauren	A&M	\$ 9,775.65

Board of Supervisors Scholarship Awards 2015-2016

Board Member	Student	Campus	Total Value
Rolfe McCollister	deSouza, Daniel McLaws	A&M	\$ 4,601.55
Rolfe McCollister	Hebert III, Jeffery J.	HSC-S	\$ 9,154.85
Rolfe McCollister	Johnston, Mary Claire	A&M	\$ 3,768.55
Rolfe McCollister	Lejeune, Katherine O. Bollinger	A&M	\$ 1,880.80
Rolfe McCollister	Lindley, Sara Kate	A&M	\$ 17,163.00
Rolfe McCollister	Mallory, Allison Margaret	A&M	\$ 7,551.85
Rolfe McCollister	McDuff, Shannon Diane	HSCNO	\$ 9,154.85
Rolfe McCollister	Osigian, Mallory Elizabeth	A&M	\$ 21,684.00
Rolfe McCollister	Roth, Randy Simon	HSC-NO	\$ 9,154.85
Ronald Anderson	Blum, Trevor Matthew	A&M	\$ 17,163.00
Ronald Anderson	Bradley, Cersten Lynese	A&M	\$ 17,163.00
Ronald Anderson	Daigle, Derek Joseph	A&M	\$ 7,551.85
Ronald Anderson	Daigle, Dylan Paul	A&M	\$ 9,068.65
Ronald Anderson	Duke, Leighton Sydney	A&M	\$ 7,551.85
Ronald Anderson	Haffner, Dustin James	A&M	\$ 7,551.85
Ronald Anderson	Mayes, Kesley Morgan	A&M	\$ 7,527.85
Ronald Anderson	Moody, Devan Blaine	HSC-S	\$ 9,154.85
Ronald Anderson	Roussel, Jordan Michael	HSC-S	\$ 9,154.85
Ronald Anderson	Simon, Aimee B.	Law	\$ 9,154.85
Ronald Anderson	Smith, Kirsten Elizabeth	Law	\$ 9,154.85
Ronald Anderson	Taylor, Victoria Ann	A&M	\$ 7,551.85
Scott Angelle	Dornier, Jeremy C.	HSC-NO	\$ 9,154.85
Scott Angelle	Jordan, Jimmy Paul	A&M	\$ 7,551.85
Scott Angelle	Schexnayder, David F.	HSC-NO	\$ 9,154.85
Scott Ballard	Allmer, Ashley Marie	A&M	\$ 7,538.85
Scott Ballard	Carter, Caroline Olivia	A&M	\$ 3,783.30
Scott Ballard	Dimiceli, Kelsey Kathryn	Vet	\$ 9,154.85
Scott Ballard	Gayler, Joshua Allen	A&M	\$ 17,163.00
Scott Ballard	Guarisco, Elizabeth Catherine	HSC-S	\$ 9,154.85
Scott Ballard	Hardy, Amanda Victoria	HSC-S	\$ 4,585.30
Scott Ballard	Maxwell, Samantha Lynne	HSC-S	\$ 14,409.50
Scott Ballard	Neal, Andrea D.	Law	\$ 9,154.85
Scott Ballard	Palmisano, Jacob Paul	A&M	\$ 6,623.30

Board of Supervisors Scholarship Awards 2015-2016

Board Member	Student	Campus	Total Value
Scott Ballard	Simon, Megan Nichole	HSC-NO	\$ 2,550.68
Scott Ballard	Sloan, Khaila Ariel	A&M	\$ 17,163.00
Scott Ballard	Ward, William Childress	A&M	\$ 5,313.30
Stanley Jacobs	Anding, Bradley Christopher	HSC-NO	\$ 9,154.85
Stanley Jacobs	Boustany, Nicholas J.	A&M	\$ 7,551.85
Stanley Jacobs	Couch, Sarah McLain	A&M	\$ 21,567.00
Stanley Jacobs	Cutrer, Matthew Lynn	HSC-NO	\$ 9,154.85
Stanley Jacobs	Doyle, Todd Douglas	HSC-S	\$ 9,154.85
Stanley Jacobs	Graham, Christopher David	HSC-S	\$ 9,154.85
Stanley Jacobs	Kahn, Dana Nicole	A&M	\$ 17,093.00
Stanley Jacobs	Lee, Jonathan M.	A&M	\$ 3,757.55
Stanley Jacobs	Rogers, Emily Anne	A&M	\$ 1,527.80
Stanley Jacobs	Williams, Musa A.	HSC-NO	\$ 9,154.85
Stanley Jacobs	Zink, Stephanie Lynn	HSC-NO	\$ 4,585.30
Stephen Perry	Anton, Anna Corine	LSU-S	\$ 5,387.68
Stephen Perry	Ewing, Molly Sue	A&M	\$ 8,224.85
Stephen Perry	Ford, Michael Eric	A&M	\$ 3,783.30
Stephen Perry	Gannon, Brent Michael	A&M	\$ 3,783.30
Stephen Perry	Keller, Ashleigh Victoria-Anne	A&M	\$ 6,414.30
Stephen Perry	Kruger, Blake Peter	A&M	\$ 7,551.85
Stephen Perry	Lambert, Jennifer Michelle	HSC-NO	\$ 14,832.00
Stephen Perry	Peterson, Erica D.	A&M	\$ 17,163.00
Stephen Perry	Sudduth, Lauryn Anneliese	Law	\$ 9,154.85
Stephen Perry	Trahan, Hilary E. Tuttle	Law	\$ 9,154.85
William Jenkins (PE)	Arthur, Kaylee Danielle	A&M	\$ 17,163.00
William Jenkins (PE)	Sarkies, Sadie Jo	HSC-S	\$ 3,110.00

LSU Health Public-Private Partnership Report Card FY 2016 - 3rd Quarter

Our Lady of the Angels Hospital - Bogalusa, Louisiana															
Measure	BMC Monthly Avg FYE June 2012	OLOAH Monthly Avg FYE June 2014	OLOAH Monthly Avg FYE June 2015	Jul 2015	Aug 2015	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016
Statistics															
Total Adult/Pediatric Discharges	205	133	138	153	168	155	129	123	142	136	156	145			
*Total Psychiatric Discharges	70	34	46	54	47	55	58	49	41	54	53	47			
Total Discharges	275	167	184	207	215	210	187	172	183	190	209	192			
³ Total observation days	8.58	7.70	7.62	6.63	7.45	6.04	7.45	6.07	5.56	7.46	6.84	7.67			
ALOS - Adult/Pediatric	4.02	3.79	3.55	3.33	4.03	3.77	3.51	3.37	3.50	3.76	4.15	4.37			
ALOS - Psychiatric	6.22	6.70	4.74	4.63	4.68	3.00	4.07	3.63	5.10	4.06	3.02	4.04			
Total IP Discharge Days - Adult/Pediatric	624	505	490	510	677	585	453	414	497	512	647	633			
Total IP Discharge Days - Psychiatric	436	220	218	250	220	165	236	178	209	219	160	190			
Average Daily Census-Adult and Pedi	27.23	16.44	15.99	19.87	25.81	18.23	18.16	16.23	18.19	20.06	22.90	22.65			
Average Daily Census - Psych	14.66	7.48	6.95	7.58	7.35	6.97	6.58	7.63	6.65	7.26	1.66	5.55			
Outpatient Encounters	9,830	7,571	7,127	7,482	7,577	7,781	7,827	7,196	7,226	6,970	7,364	7,971			
Outpatient Clinic Visits with E&M codes	5,089	3,806	3,720	3,990	4,000	4,117	4,077	3,850	3,889	3,763	4,056	4,305			
# ED Visits	2,254	1,680	1,668	1,771	1,776	1,668	1,776	1,638	1,775	1,765	1,675	1,698			
Total # of free care individuals															
# of free care recipients		2,126	1,892	2,078	1,892	1,901	1,965	1,854	1,842	1,803	1,823	1,903			
# of free care approved applicants															
Percent Patient Mix by Service															
% Patient Mix Inpatient (IP)															
IP Free Care	12.09%	13.05%	8.85%	10.88%	7.75%	9.87%	6.57%	11.09%	12.59%	10.29%	14.12%	8.69%			
IP Self Pay	5.24%	4.54%	4.90%	7.63%	1.63%	7.31%	3.37%	3.70%	4.96%	4.18%	2.35%	2.28%			
IP Commercial	9.28%	14.64%	15.03%	14.77%	19.88%	9.69%	23.09%	13.35%	15.43%	21.54%	17.35%	7.41%			
IP Commercial Medicaid (Bayou Health)	7.96%	16.70%	25.31%	27.27%	29.25%	41.68%	33.39%	30.18%	34.75%	33.28%	20.59%	33.33%			
IP Medicare	25.34%	7.16%	7.24%	3.41%	1.25%	2.74%	0.53%	4.52%	1.24%	0.64%	7.79%	1.00%			
IP Medicare	39.57%	43.28%	38.51%	34.90%	38.50%	28.52%	31.44%	37.17%	31.03%	29.74%	37.50%	47.29%			
% Patient Mix Psychiatry (Psych)															
Psych Free Care	21.14%	4.41%	9.44%	11.91%	6.14%	9.57%	7.35%	15.28%	8.74%	5.78%	8.43%	8.14%			
Psych Self Pay	39.72%	30.49%	60.14%	59.57%	67.54%	53.59%	63.73%	47.60%	43.20%	53.78%	73.03%	61.05%			
Psych Commercial	2.14%	33.21%	4.04%	4.26%	4.82%	9.09%	6.37%	0.00%	0.00%	0.89%	4.49%	11.05%			
Psych Commercial Medicaid (Magellan)	10.32%	23.77%	14.28%	15.74%	17.11%	25.36%	13.24%	27.96%	35.92%	36.89%	11.24%	12.21%			
Psych Medicare	17.26%	0.93%	2.87%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.91%	0.00%	1.74%			
Psych Medicare	8.82%	7.19%	9.23%	8.51%	4.39%	2.39%	9.31%	9.17%	9.22%	2.67%	0.00%	5.81%			
% Patient Mix Outpatient (OP)															
OP Free Care	40.26%	40.08%	37.37%	39.19%	36.44%	36.09%	35.66%	35.77%	35.81%	35.62%	35.04%	35.49%			
OP Self Pay	3.46%	3.06%	2.51%	2.78%	2.48%	1.86%	2.36%	2.35%	1.98%	2.11%	2.23%	1.99%			
OP Commercial	16.23%	16.56%	19.57%	20.60%	18.87%	19.15%	20.39%	20.28%	20.20%	19.63%	21.13%	20.51%			
OP Commercial Medicaid (Bayou Health)	5.82%	13.66%	15.66%	16.59%	17.78%	18.30%	17.55%	17.20%	18.25%	19.84%	17.93%	18.02%			
OP Medicare	11.89%	2.31%	1.51%	2.78%	0.42%	0.75%	0.60%	0.61%	0.36%	0.50%	0.50%	0.60%			
OP Medicare	21.97%	24.31%	23.27%	17.91%	23.68%	23.70%	23.39%	23.68%	23.50%	22.16%	23.03%	23.23%			
% Patient Mix Emergency Dept (ED)															
ED Free Care	27.55%	19.64%	19.70%	20.27%	19.93%	19.72%	18.81%	20.02%	21.35%	20.34%	21.31%	18.97%			
ED Self Pay	24.17%	26.42%	24.20%	23.72%	20.38%	20.14%	21.23%	18.44%	18.03%	20.17%	19.34%	17.70%			
ED Commercial	10.79%	14.91%	15.17%	17.79%	16.10%	17.09%	17.62%	17.95%	17.46%	17.79%	17.49%	19.28%			
ED Commercial Medicaid (Bayou Health)	8.78%	22.68%	26.11%	27.10%	30.24%	29.02%	29.17%	30.59%	29.86%	27.88%	29.37%	29.56%			
ED Medicare	16.00%	1.66%	1.74%	2.43%	0.62%	0.60%	0.68%	0.73%	0.11%	0.91%	0.60%	0.84%			
ED Medicare	11.86%	14.46%	12.88%	8.64%	12.56%	13.19%	12.16%	11.90%	12.90%	12.63%	11.28%	13.13%			
Offender Care															
Total # Inpatient Discharges	1	1	1	2	4	2	1	0	0	1	1	0			
% of IP Discharges	0.52%	0.62%	0.32%	1.14%	1.75%	0.18%	1.60%	0.00%	0.00%	0.32%	0.30%	0.00%			
Total # OP Encounters	37	2	10	8	35	12	3	8	8	8	11	12			
% of OP Encounters	0.37%	0.03%	0.13%	0.08%	0.08%	0.15%	0.04%	0.11%	0.10%	0.11%	0.15%	0.15%			
ED Encounters	19	4	4	1	3	4	6	6	5	5	10	6			
% of ED Visits	0.86%	0.22%	0.23%	0.06%	0.17%	0.24%	0.34%	0.37%	0.28%	0.28%	0.60%	0.32%			
² # Telemed visits															
% of Telemed visits															
CEA Core Clinical Services															
HIV Care															
# HIV Clinic visits	24	47	40	40	24	32	39	27	34	40	16	18			
Outpatient Pharmacy Assistance															
Total # prescriptions filled	3,413	2,259	1,757	1,735	1,649	1,737	1,704	1,660	1,759	1,682	1,730	1,885			
# Patient Assistance Prescriptions filled	1,138	767	544	494	475	502	483	460	472	424	457	488			
# HIV prescriptions filled	19	N/A	31	38	35	30	33	38	42	34	37	34			
# Offender prescriptions	36	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A			
# Other prescriptions	2,220	1,492	1,182	1,203	1,139	1,205	1,188	1,162	1,245	1,224	1,236	1,363			
Are prescriptions available same day (Y/N)	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y			
Avg wait time on prescription in minutes	45	15-20	15-20	15-20	15-20	15-20	15-20	15-20	15-20	15-20	15-20	15-20			

*Indicates core services

¹Offender admits were used in place of discharges for baseline

²Offender telemed services were conducted under ILH from 8/1/12 to 6/21/13, then later conducted under LAK beginning 8/19/13

³Observations- historical reporting did not take into account patient status at discharge; Reporting occurs prior to final utilization review and charges and therefore includes patients that ultimately have a discharge status of inpatient.

⁴# HIV Prescriptions filled - LA ADAP was discontinued June 1, 2013. The STD/HIV program model/contract was reinstated July 1, 2014.

Data provided by LSU HOSD for FY12 and after

Information currently not available or services not applicable

Last updated 6/8/2016

**LSU Health Public-Private Partnership Report Card
FY 2016 - 3rd Quarter**

Our Lady of the Angels Hospital - Bogalusa, Louisiana			
Footnotes	Comments		Date completed
Operations Milestones		Impact	Date completed
Medical Equipment Investments			
Technology Investments			

**LSU Health Public-Private Partnership Report Card
FY 2016 - 3rd Quarter**

**Graduate Medical Education Resident FTEs
Our Lady of the Angels Hospital Bogalusa Based Programs**

	Program Specialty	FY 2014 Resident FTEs	FY 2015 Resident FTEs	FY 2016 Resident FTEs
FY14 includes HCSD/Washington St. Tammany (Bogalusa) and Our Lady of the Angels Hospital; FY15 & FY16 includes Our Lady of the Angels Hospital only	Family Medicine-Bogalusa ⁸	18.1	16.9	18.0
	Ophthalmology	0.9	0.8	0.9
Bogalusa Programs		19.0	17.7	18.9

Information provided by New Orleans School of Medicine

FTE count may fluctuate due to residents on maternity leave, repeating or late completion of a rotation and/or changes in rotation specialties throughout each program
FTEs represent those paid for the first month of the FY / AY only and over the course of the year, the FTEs will vary, although not a lot

FTE count represent LSUHSC New Orleans employee only; Residents from Tulane, Ochsner or the OLOL Pediatrics program would not be included in these numbers

⁸Family Medicine-Bogalusa includes residents on an HRSA grant: 7 residents (FY14 & FY15) and 6 residents (FY16)

LSU Health Public-Private Partnership Report Card FY 2016 - 3rd Quarter

LSU Health BR - A Division of Our Lady of the Lake Regional Medical Center - Baton Rouge, Louisiana																
Measure	EKL Monthly Avg FYE June 2012	OLOL Monthly Avg FYE June 2012	LSU BR Health Monthly Avg FYE June 2014	LSU BR Health Monthly Avg FYE June 2015	Jul 2015	Aug 2015	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016
	Statistics															
Total Adult/Pediatric Discharges	281	330	743	782	840	819	854	849	803	871	875	867	951			
*Total Psychiatric Discharges	281	91	188	196	213	200	181	203	184	193	198	185	212			
Total Discharges	281	421	931	978	1,053	1,019	1,035	1,052	987	1,064	1,073	1,052	1,163			
Total observation days	84	534	533	633	591	913	611	618	673	575	580	577				
ALOS - Adult/Pediatric	4.42	4.83	5.22	5.40	5.11	5.01	5.74	6.16	5.56	5.33	5.38	5.33	5.34			
ALOS - Psychiatric	4.99	6.46	6.43	6.38	7.45	8.23	6.37	6.32	7.13	6.36	6.37	7.42				
Total IP Discharge Days - Adult/Pediatric	1,244	1,592	3,870	4,213	4,292	4,104	4,904	5,230	4,465	4,641	4,707	4,624	5,081			
Total IP Discharge Days - Psychiatric	452	1,211	1,257	1,358	1,489	1,489	1,294	1,163	1,376	1,259	1,105	1,152				
Average Daily Census - Adult and Pedit	40.90	52.34	127.20	138.60	138.45	132.39	163.47	168.71	148.83	149.71	151.84	159.45	163.90			
Average Daily Census - Psych	14.86	14.86	39.81	41.35	43.81	49.03	49.83	41.74	38.77	44.39	40.61	38.10	50.71			
*Outpatient Encounters	13,197	1,043	16,683	15,580	13,941	14,110	17,734	15,557	16,188	16,172	16,320	16,859	18,197			
*Outpatient Clinic Visits with E&M codes	7,508	7,644	7,068	5,870	5,782	5,427	5,893	5,464	5,542	5,631	5,785	6,295				
*ED Visits	3,372	1,832	5,790	6,707	6,661	7,093	8,060	7,431	7,872	8,650	7,789	8,013	8,621			
Total # of free care individuals			2,787	2,891	2,812	2,631	2,624	2,578	2,667	2,772	2,793	2,821				
# of free care recipients			1,670	1,705	1,568	1,220	888	869	798	886	774	1,076				
# of free care approved applicants			529	548	483	426	508	480	657	584	564	627				
% Patient Mix Inpatient (IP)																
IP Free Care	18.03%		4.15%	3.00%	2.38%	3.30%	3.98%	5.95%	1.99%	1.95%	2.17%	2.42%	2.73%			
IP Self Pay	12.91%		36.13%	37.57%	34.05%	33.09%	35.01%	35.77%	30.39%	31.34%	21.60%	24.80%	25.55%			
IP Commercial	4.13%		4.57%	3.69%	3.17%	3.63%	1.85%	4.46%	4.11%	4.59%	4.46%	3.92%	4.10%			
IP Commercial Medicaid (Bayou Health)	3.29%		38.81%	38.59%	43.10%	43.96%	42.39%	42.98%	44.46%	40.87%	47.89%	44.18%	43.43%			
IP Medicaid	39.67%		12.96%	11.98%	12.98%	11.84%	10.66%	9.36%	12.95%	17.57%	18.29%	18.92%	19.24%			
IP Medicare	9.25%		3.82%	4.30%	3.81%	4.64%	4.33%	4.09%	6.10%	3.87%	5.69%	5.77%	4.94%			
% Patient Mix Psychiatry (Psych)																
Psych Free Care	2.54%		0.69%	5.16%	3.00%	4.42%	1.48%	2.17%	2.07%	3.54%	3.78%	7.55%				
Psych Self Pay	62.65%		64.49%	54.46%	57.50%	64.09%	62.56%	56.52%	55.96%	58.59%	60.54%	55.66%				
Psych Commercial	0.36%		0.48%	0.00%	0.50%	0.55%	0.00%	0.00%	0.00%	1.01%	0.00%	0.94%				
Psych Commercial Medicaid (Megallan)	31.93%		31.54%	30.05%	33.50%	28.73%	28.57%	35.87%	31.61%	24.24%	22.16%	26.89%				
Psych Medicaid	2.33%		2.40%	9.35%	5.50%	2.21%	6.80%	4.89%	10.36%	12.12%	12.97%	8.86%				
Psych Medicare	0.18%		0.39%	0.94%	0.00%	0.00%	0.49%	0.54%	0.00%	0.51%	0.54%	0.00%				
% Patient Mix Outpatient (OP)																
OP Free Care	44.46%		15.47%	10.56%	12.57%	11.37%	7.12%	5.47%	4.99%	4.63%	5.55%	4.71%	5.64%			
OP Self Pay	10.45%		27.47%	30.34%	25.03%	26.88%	34.36%	29.58%	36.95%	36.95%	32.42%	34.18%	33.04%			
OP Commercial	4.67%		7.83%	9.32%	11.56%	10.37%	8.76%	8.79%	8.11%	8.00%	8.69%	8.88%	8.48%			
OP Commercial Medicaid (Bayou Health)	4.50%		30.04%	29.13%	32.98%	34.12%	33.06%	38.36%	34.60%	34.70%	35.89%	35.77%	35.90%			
OP Medicaid	23.12%		11.85%	10.57%	6.82%	6.41%	6.38%	6.62%	5.83%	5.14%	5.91%	5.94%	6.36%			
OP Medicare	9.87%		7.34%	10.08%	11.03%	10.84%	10.31%	11.18%	10.78%	11.54%	10.51%	10.59%				
% Patient Mix Emergency Dept (ED)																
ED Free Care	32.04%		2.68%	1.61%	2.12%	2.03%	2.07%	1.86%	1.31%	1.65%	2.09%	1.65%	2.67%			
ED Self Pay	38.06%		41.44%	38.58%	41.69%	40.14%	39.78%	39.35%	38.20%	38.64%	37.71%	37.54%	36.67%			
ED Commercial	3.64%		1.14%	0.92%	0.85%	0.82%	0.85%	0.97%	0.90%	1.55%	1.24%	1.14%				
ED Commercial Medicaid (Bayou Health)	3.00%		48.12%	49.15%	49.41%	51.64%	51.33%	53.24%	53.86%	53.32%	52.93%	53.86%	53.57%			
ED Medicaid	12.53%		6.06%	8.73%	5.07%	4.93%	5.05%	4.02%	4.76%	4.46%	4.78%	4.79%	5.01%			
ED Medicare	4.64%		0.71%	0.80%	0.80%	0.81%	0.96%	0.69%	0.90%	1.03%	0.94%	0.92%	0.95%			
Offender Care																
*Total # Inpatient Discharges	35															
% of IP Days	0															
Total # OP Encounters	458															
% of OP Encounters	0															
ED Encounters	206															
% of ED Visits	0															
*# Telemed visits																
% of Telemed visits																
CEA Core Clinical Services																
HIV Care																
# HIV Outpatient Clinic visits	506		413	350	374	380	411	372	305	329	323	336	314			
Cancer Care																
# Oncology Infusion visits	285		283	259	579	252	188	336	295	304	288	248	321			
Urgent Care Visits																
# North Urgent Care visits			2,643	3,089	3,243	3,441	3,428	3,524	3,234	3,275	2,687	3,276	3,482			
# Mid City Urgent Care visits			783	1,098	1,096	1,202	1,096	1,014	1,050	961	1,045	1,213				
Trauma Care																
Level I Trauma Center (Y/N)	N		N	N	N	N	N	N	N	N	N	N	N			
Total # prescriptions filled	10,016		5,456	6,352	6,232	6,116	6,234	6,527	6,098	6,680	6,377	6,677	7,142			
# Patient Assistance Prescriptions filled	3,556		545	295	222	253	326	242	249	331	211	246	203			
# HIV prescriptions filled	1,067		204	551	356	329	412	363	333	371	313	208	246			
# Offender prescriptions	400		N/A	N/A	N/A	N/A	N/A	0	0	0	0	0	0			
# Other prescriptions	4,993		4,707	5,506	5,654	5,534	5,496	5,922	5,516	5,978	5,853	6,223	6,693			
Are prescriptions available same day (Y/N)	Y		Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y			
Avg wait time on prescription in minutes	60		48	9	8	10	9	7	7	7	8	5	7			

*Indicates core services
 *Offender admits were used in place of discharges for baseline
 *Offender telemed services were conducted under ILH from 8/1/12 to 6/21/13, then later conducted under LAK beginning 8/19/13
 *LSU BR Health only - outpatient clinic visits and outpatient encounters for FY 2012 (baseline) was adjusted to account for services (i.e., pediatrics, OB/GYN, prisoners) which did not transfer to OLOL
 *# HIV Prescriptions filled - LA ADAP was discontinued June 1, 2013. The STD/HIV program model/contract was reinstated July 1, 2014.
 Data provided by LSU HCSD for EKL FY12; Data provided by OLOL-LSU HBR for OLOL FY12, LSU HBR FY14 and after
 Mid City Urgent Care - Monthly Average FYE June 2015 total is based upon 7 months of data; Center opened in December 2014
 Information currently not available or services not applicable

**LSU Health Public-Private Partnership Report Card
FY 2016 - 3rd Quarter**

Footnotes	Comments	Date completed	
	Free Care patient mix is low due to the inability to access the Department of Revenue system to verify income. In the past, EKL was allowed access as a public hospital; however, private facilities are not allowed this privilege. This hinders the ability to approve or deny applications when patients do not return applications as requested.	7/9/14	
	Inpatient Discharge Days: Differences in patient population and breadth of services provided explains differences in the comparison of patient days. For example: EKL Cardiac patients were transferred to other hospitals if interventional procedures were needed, reducing patient days. OLOL offers full-service cardiac care which increases patient days. The inpatients are defined as all inpatients who have had clinic visits since the transition; patients who have LSU physicians attending, admitting, surgeon or consulting; or who have Medicaid, financial assistance, or are private pay. We considered those to be defined as covered under the CEA, realizing that a subset of the Medicaid, financial assistance, and private pay patients were our patients prior to the transition – but with no accurate way to report them separately. Inpatients - Adult and Peds stats revised based on discussion. It now includes all Self Pay & Medicaid patients based on Lake Classification. Inpatients Psychiatry stats revised based on discussion. It now includes all Self Pay & Medicaid patients based on Lake Classification. The patients with Principal Dx of 290 to 319	7/9/14	
	ED Visits: ED patients are defined as patients who have had clinic visits since the transition; who have LSU physicians as the attending, admitting, surgeon or consulting; who have Medicaid, financial assistance, or are private pay. We considered those to be defined as covered under the CEA, realizing that a subset of the Medicaid, financial assistance and private pay patients were our patients prior to the transition – but with no accurate way to report them separately. ED visits revised based on discussion. It includes all Self Pay & Medicaid based on Lake Classification. In addition it also includes Patient Type - Treatment or Patient Type - T that comes through ER - Fast Track eg. Sickle Cell etc.	7/9/14	
	Outpatient Encounters/Outpatient Clinic Visits with E&M codes: Due to differences in operational accounting methods between EKL and LSU BRH, outpatient encounters are not equally comparable. Outpatient Encounters Stats revised it includes Outpatient at LSU clinics, Ambulatory, Observation and Outreach patients.	7/9/14	
	Observations Days are the patient days of Patient Type Observation or Patient Type Q based on Lake Classification with stay <=72 hrs	7/9/14	
	Urgent Care volumes are low due to an issue with charge capture - causing some of the charges to "error out". Will correct on next report.	12/2/14	
	Charging issues were causing erroneous (lower)reporting of volumes. Urgent Care statistics are modified for the December report to depict encounters as opposed to charges as previously reported.	12/15/15	
Operations Milestones		Impact	
	Opened LSU Health Baton Rouge Burbank Mobile Unit	Improve patient access to walk-in clinic	1/1/16
	MidCity Pharmacy Specialty Services	Enhanced services for patients taking specialty drugs include: Pharmacist-driven medication therapy management Medication synchronization for improved adherence and patient convenience	1/16/16
	OR established new procedures for BAHA and Cochlear Implants for hearing impaired patients	Improve patient care	1/1/16
Medical Equipment Investments			
Technology Investments			
	New EMR implementation complete	Better clinical integration between caregivers within the Baton Rouge Epic system. Better access to patient outcome information. Opportunity to enhance patient and population health. Patient access to health data for personal management and tracking on My Chart, the patient portal.	

**LSU Health Public-Private Partnership Report Card
FY 2016 - 3rd Quarter**

Graduate Medical Education Resident FTEs by Program Specialty				
Our Lady of the Lake Regional Medical Center Baton Rouge Based Programs				
	Program Specialty	FY 2014 Resident FTEs	FY 2015 Resident FTEs	FY 2016 Resident FTEs
FY14 includes LSUHSC, EKL Memorial Hospital, OLOL (Previous EKL), and OLOL Hospital; FY15 & FY16 includes OLOL only	Anesthesiology	0.7	0.3	-
	Dermatology	5.8	5.0	5.0
	Emergency Medicine	0.9	0.8	1.0
	Emergency Medicine-Baton Rouge	27.8	29.3	33.0
	ENT-Neurotology	-	-	1.0
	General Dentistry ⁶	4.8	4.0	5.4
	Internal Medicine-EKLMC	34.5	38.5	38.5
	Internal Medicine-Dermatology	0.1	-	-
	Internal MD/Emergency MD	-	0.2	-
	OB/GYN-EKL	0.7	0.0	-
	Ophthalmology	2.0	2.0	2.0
	Ophthalmology-Retina	1.0	1.0	1.0
	Oral Surgery ⁶	4.0	6.7	6.0
	Orthopedics	3.0	3.5	4.0
	Otorhinolaryngology/ENT	8.4	9.7	9.0
	Plastic Surgery	0.3	-	-
	Psychiatry-OLOL	12.0	18.0	22.9
	Surgery	18.5	17.0	14.0
Surgery-Vascular	1.0	1.0	1.0	
Surgery-Vascular Surgery-Residency	0.5	1.0	2.0	
Baton Rouge Programs		126.0	138.0	145.8

Information provided by New Orleans School of Medicine

FTE count may fluctuate due to residents on maternity leave, repeating or late completion of a rotation and/or changes in rotation specialties throughout each program

FTEs represent those paid for the first month of the FY / AY only and over the course of the year, the FTEs will vary, although not a lot

FTE count represent LSUHSC New Orleans employee only; Residents from Tulane, Ochsner or the OLOL Pediatrics program would not be included in these numbers

⁶FTE count includes general dentistry and oral surgery residents in the medical school as part of their residency

LSU Health Public-Private Partnership Report Card FY 2016 - 3rd Quarter

University Hospital and Clinics - Lafayette, Louisiana																
Measure	UMC Monthly Avg FYE June 2012	UMC Monthly Avg FYE June 2014	UMC Monthly Avg FYE June 2015	Jul 2015	Aug 2015	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	
Statistics	Total Adult/Pediatric Discharges	307.58	183	264	275	299	277	281	226	258	238	229	251			
	*Total Psychiatric Discharges	12.67														
	Total Discharges	320.25	183	264	275	299	277	281	226	258	238	229	251			
	Total observation days	109.63	115	53	63.08	33.63	72.58	66.17	69.63	74.25	82.08	106.67	105.79			
	ALOS - Adult/Pediatric	4.48	4.48	4.26	4.87	4.61	4.25	4.67	4.69	4.47	5.18	4.68	4.40			
	ALOS - Psychiatric	14.13														
	Total IP Discharge Days - Adult/Pediatric	1,378	842	1,124	1,339	1,377	1,177	1,313	1,061	1,153	1,233	1,072	1,105			
	Total IP Discharge Days - Psychiatric	179														
	Average Daily Census - Adult and Pedit	44.93	27.45	36.95	43.19	44.42	39.23	42.35	35.37	37.19	39.77	36.97	35.65			
	Average Daily Census - Psych	12.857	10.518	15.664	19.604	19.805	19.137	19.967	18.276	18.332	18.355	18.060	19.888			
	Outpatient Encounters	7,899	6,060	8,667	12,142	11,513	11,906	12,292	11,124	11,233	11,028	10,682	11,741			
	Outpatient Clinic Visits with E&M codes	7,899	6,060	8,667	12,142	11,513	11,906	12,292	11,124	11,233	11,028	10,682	11,741			
	*ED Visits	3,247	2,694	3,319	3,713	3,797	3,788	3,928	3,566	3,739	4,042	4,044	4,210			
	Total # of free care individuals				N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
	# of free care recipients				5,268	7,446	7,659	7,959	8,672	7,921	6,793	8,203	7,963	7,446		
# of free care approved applicants				882	729	579	945	1,057	1,087	1,087	994	955				
Percent Patient Mix by Service	% Patient Mix Inpatient (IP)															
	IP Free Care	21.39%	15.31%	30.54%	29.06%	29.96%	40.74%	35.15%	38.29%	38.05%	25.06%	25.52%	28.27%			
	IP Self Pay	18.76%	12.01%	9.58%	11.84%	14.95%	-0.17%	7.26%	-13.42%	-3.84%	10.66%	-1.36%	-12.71%			
	IP Commercial	5.35%	8.29%	10.62%	5.05%	11.72%	7.91%	11.84%	8.84%	7.28%	10.04%	4.94%	6.58%			
	IP Commercial Medicaid (Bayou Health)	2.18%	13.86%	15.01%	19.13%	17.58%	18.46%	14.61%	23.80%	30.35%	24.86%	22.49%	34.18%			
	IP Medicaid	37.13%	28.11%	13.73%	16.30%	11.95%	15.89%	12.69%	12.69%	15.36%	7.36%	10.83%	28.47%	21.52%		
	IP Medicare	14.14%	19.09%	20.53%	18.62%	13.84%	17.17%	18.45%	27.13%	20.80%	18.75%	19.94%	22.16%			
	% Patient Mix Psychiatry (Psych)															
	Psych Free Care	15.95%														
	Psych Self Pay	47.53%														
	Psych Commercial	2.20%														
	Psych Commercial Medicaid (Magellan)	0.00%														
	Psych Medicare	32.04%														
	Psych Medicare	2.28%														
	% Patient Mix Outpatient (OP)															
OP Free Care	44.15%	43.21%	29.32%	23.85%	27.24%	26.32%	59.24%	39.06%	37.70%	39.29%	30.79%	35.77%				
OP Self Pay	8.49%	11.57%	13.91%	13.19%	10.97%	7.79%	21.99%	5.67%	7.37%	10.96%	6.69%	0.33%				
OP Commercial	6.93%	7.81%	15.07%	34.14%	29.77%	40.05%	-43.02%	14.29%	11.94%	12.22%	28.55%	27.02%				
OP Commercial Medicaid (Bayou Health)	3.47%	15.27%	20.15%	14.32%	14.65%	11.80%	27.45%	18.76%	22.53%	17.84%	18.70%	16.18%				
OP Medicare	19.02%	3.75%	4.53%	2.54%	4.26%	2.15%	6.36%	5.99%	3.96%	3.09%	2.34%	6.01%				
OP Medicare	17.55%	17.84%	17.01%	11.96%	13.11%	11.89%	27.98%	16.23%	16.51%	16.60%	12.93%	14.69%				
% Patient Mix Emergency Dept (ED)																
ED Free Care	38.25%	34.72%	41.34%	40.71%	39.97%	40.08%	40.22%	42.43%	47.83%	54.19%	53.73%	48.03%				
ED Self Pay	30.81%	39.03%	20.36%	20.05%	19.68%	19.74%	19.81%	20.90%	20.90%	7.85%	4.23%	9.39%				
ED Commercial	5.67%	4.87%	10.96%	9.67%	11.79%	11.63%	11.62%	10.24%	11.13%	10.55%	9.58%	12.59%				
ED Commercial Medicaid (Bayou Health)	2.71%	9.16%	12.62%	14.83%	14.42%	14.41%	13.78%	10.85%	18.52%	14.73%	17.65%	16.53%				
ED Medicare	12.74%	2.15%	3.67%	3.52%	2.97%	2.73%	4.06%	3.27%	4.06%	2.33%	2.98%	2.41%				
ED Medicare	6.99%	7.82%	11.04%	11.22%	10.06%	11.17%	11.84%	11.52%	11.40%	11.40%	11.77%	11.05%				
Offender Care	Offender Care															
	Total # Inpatient Discharges	4	3	7	4	15	3	4	4	6	1	1	4			
	% of IP Days	1.06%	2.15%	2.30%	1.30%	2.50%	0.80%	2.80%	4.10%	1.90%	0.10%	0.20%	2.10%			
	Total # OP Encounters	49	55	89	128	114	118	98	110	129	107	109	121			
	% of OP Encounters	0.38%	0.54%	0.57%	0.65%	0.58%	0.62%	0.49%	0.60%	0.70%	0.58%	0.60%	0.61%			
	*# Telemed visits	2,79%	2,25%	1,84%	2,00%	1,70%	1,70%	1,70%	1,90%	1,90%	1,20%	1,10%	1,10%			
*CEA Core Clinical Services	HIV Care															
	# HIV Outpatient Clinic visits	312	248	302	275	277	315	265	316	300	374	350	363			
	Cancer Care															
	# Oncology Infusion visits	129	160	368	328	342	353	374	391	403	360	352	435			
	Outpatient Pharmacy Assistance															
	Total # prescriptions filled	7,043	6,095	5,263	5,526	5,008	5,393	5,598	5,171	5,661	5,627	5,471	5,812			
	# Patient Assistance Prescriptions filled	3,269	2,218	1,583	1,472	1,396	1,517	1,481	1,400	1,570	1,517	1,633	1,846			
	# Offender HIV prescriptions	N/A	N/A	79	98	104	75	113	69	101	83	77	96			
	# HIV prescriptions filled	263	N/A	134	107	106	106	92	116	107	99	120	80			
	# Offender prescriptions	N/A	N/A	0	0	0	0	0	0	0	0	0	0			
# Other prescriptions	3,511	3,869	3,467	3,849	3,402	3,695	3,912	3,586	3,883	3,568	3,641	3,790				
Are prescriptions available same day (Y/N)	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y				
Avg wait time on prescription in minutes	60	28.75	15-20	15-20	15-20	15-20	15-20	15-20	15-20	15-20	15-20	15-20				

*Indicates core services

*Offender admits were used in place of discharges for baseline

*Offender telemed services were conducted under ILH from 8/1/12 to 6/21/13, then later conducted under LAK beginning 8/19/13

*# HIV Prescriptions filled - LA ADAP was discontinued June 1, 2013. The STD/HIV program model/contract was reinstated July 1, 2014.

Data provided by LSU HCSU for FY12 and FY14. Data provided by UHC for FY15 and after.

Information currently not available or services not applicable

**LSU Health Public-Private Partnership Report Card
FY 2016 - 3rd Quarter**

University Hospital and Clinics - Lafayette, Louisiana			
Footnotes	Comments		Date Completed
	1/16 Free Care \$9,132,665 - when patients qualify for charity care, there is a look back that is done to move accounts to charity and due to the timing of previous months, the month to month amounts will vary.		
	2/16 Free Care \$9,136,519 - when patients qualify for charity care, there is a look back that is done to move accounts to charity and due to the timing of previous months, the month to month amounts will vary.		
	3/16 Free Care \$10,614,983 - when patients qualify for charity care, there is a look back that is done to move accounts to charity and due to the timing of previous months, the month to month amounts will vary.		
Operations Milestones	Accomplishment	Impact	Date Completed
Medical Equipment Investments			
Technology Investments			

**LSU Health Public-Private Partnership Report Card
FY 2016 - 3rd Quarter**

Graduate Medical Education Resident FTEs by Program Specialty				
University Hospital and Clinics Lafayette Based Programs				
	Program Specialty	FY 2014 Resident FTEs	FY 2015 Resident FTEs	FY 2016 Resident FTEs
FY14 includes HCSD/University Medical Center and University Hospital & Clinics, and Lafayette General Medical Center; FY15 & FY16 includes University Hospitals & Clinics and Lafayette General Medical Center	Anesthesiology	0.5	0.3	-
	Internal Medicine-Cardiology	1.0	1.0	1.0
	OB/GYN	5.0	5.0	4.8
	OB/GYN Fellows	0.1	-	0.1
	Ophthalmology	5.0	4.0	3.1
	Ophthalmology-Retina	1.0	1.0	1.0
	Orthopedics	2.0	2.0	2.0
	Otorhinolaryngology/ENT	4.8	5.4	3.0
	Surgery	8.7	9.0	9.0
	UMC-Family Medicine	23.2	24.3	26.9
	UMC-Family Medicine-Geriatrics	0.1	1.0	2.0
	UMC-Internal Medicine	26.1	26.8	28.8
	Lafayette Programs		77.5	79.8

Information provided by New Orleans School of Medicine

FTE count may fluctuate due to residents on maternity leave, repeating or late completion of a rotation and/or changes in rotation specialties throughout each program

FTEs represent those paid for the first month of the FY / AY only and over the course of the year, the FTEs will vary, although not a lot

FTE count represent LSUHSC New Orleans employee only; Residents from Tulane, Ochsner or the OLOL Pediatrics program would not be included in these numbers

**LSU Health Public-Private Partnership Report Card
FY 2016 - 3rd Quarter**

Leonard J. Chabert Medical Center - Houma, Louisiana																
Measure	LJC Monthly Avg FYE June 2012	LJC Monthly Avg FYE June 2014	LJC Monthly Avg FYE June 2015	Jul 2015	Aug 2015	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	
Statistics	Total Adult/Pediatric Discharges	302	223	347	333	317	349	223	176	180	180	194	225			
	*Total Psychiatric Discharges	79	84	88	109	104	99	92	98	109	100	93	100			
	Total Discharges	381	306	435	442	421	448	313	275	289	280	287	325			
	Total observation days	152	128	120.69	195	121.1	175.25	87	80	100	119	93	123			
	ALOS - Adult/Pediatric	4.11	4.19	3.68	2.77	2.30	2.59	2.64	2.51	2.78	3.77	3.91	3.61			
	ALOS - Psychiatric	8.88	6.99	6.85	6.70	6.22	6.23	5.12	4.78	4.82	6.34	7.02	7.18			
	Total IP Discharge Days - Adult/Pediatric	1,241	934	702	924	730	903	864	633	724	678	759	813			
	Total IP Discharge Days - Psychiatric	700	584	414	730	647	617	665	624	707	634	653	718			
	Average Daily Census-Adult and Ped	41.03	30	28.77	22.35	21.65	23.19	23.67	19.73	21.16	20.32	23.03	25.23			
	Average Daily Census - Psych	22.97	19	19.58	21.71	21.55	21.00	20.97	21.57	22.13	22.13	21.62	22.06			
	Outpatient Encounters	13,779	14,448	11,746	13,555	13,163	15,137	14,716	13,390	13,374	12,551	11,794	13,831			
	Outpatient Clinic Visits with I&M codes	7,948	8,556	9,444	10,281	9,965	10,770	11,185	10,057	9,904	10,485	10,192	12,003			
	*ED Visits	2,726	2,135	2,595	3,183	3,060	3,611	2,925	2,856	2,904	2,887	3,115	3,190			
	Total # of free care individuals			9,763	10,513	9,900	11,604	10,891	9,673	11,237	10,174	11,750				
	# of free care recipients			6,251	5,431	5,774	5,388	6,201	5,846	5,646	5,958	5,582	6,016			
# of free care approved applicants																
Percent Patient Mix by Service	% Patient Mix Inpatient (IP)															
	IP Free Care	19.56%	13.92%	21.86%	28.76%	24.64%	31.97%	36.49%	35.30%	29.73%	27.24%	28.36%	28.95%			
	IP Self Pay	6.54%	10.55%	8.25%	2.86%	3.62%	4.37%	1.27%	2.36%	7.16%	1.57%	3.73%	2.17%			
	IP Commercial	6.43%	9.07%	7.42%	4.43%	11.88%	8.74%	5.23%	5.57%	3.20%	3.15%	7.76%	8.42%			
	IP Commercial Medicaid (Bayou Health)	3.08%	15.35%	21.93%	13.30%	23.19%	10.66%	12.31%	18.58%	16.31%	14.33%	14.18%	16.33%			
	IP Medicaid	43.64%	24.41%	13.07%	29.90%	21.30%	15.57%	13.15%	15.20%	19.05%	29.45%	23.13%	16.96%			
	IP Medicare	19.47%	25.45%	26.89%	19.74%	15.36%	26.91%	30.98%	20.78%	24.39%	24.25%	22.54%	28.79%			
	% Patient Mix Psychiatry (Psych)															
	Psych Free Care	22.23%	10.96%	28.49%	44.43%	49.10%	35.02%	43.54%	58.42%	44.23%	52.48%	53.27%	54.68%			
	Psych Self Pay	19.56%	30.11%	13.27%	2.97%	3.74%	0.15%	5.69%	2.01%	3.30%	3.64%	1.12%	3.80%			
	Psych Commercial	7.58%	4.60%	8.97%	3.57%	2.40%	8.60%	8.15%	2.47%	15.29%	4.52%	2.55%	2.05%			
	Psych Commercial Medicaid (Magellan)	10.03%	21.89%	24.52%	30.46%	16.17%	25.65%	20.00%	24.57%	11.39%	0.00%	0.00%	0.00%			
	Psych Medicaid	24.99%	14.56%	4.14%	1.19%	4.64%	2.15%	1.54%	0.00%	8.40%	23.18%	25.84%	25.58%			
	Psych Medicare	15.57%	17.76%	20.61%	17.38%	23.95%	28.42%	21.08%	12.52%	17.39%	16.18%	17.22%	13.89%			
	% Patient Mix Outpatient (OP)															
OP Free Care	41.12%	36.15%	22.88%	44.43%	44.59%	45.53%	46.58%	45.51%	45.70%	46.59%	45.89%	44.25%				
OP Self Pay	8.89%	11.84%	11.89%	1.29%	1.42%	0.96%	1.10%	1.16%	1.22%	0.99%	0.86%	1.13%				
OP Commercial	8.52%	9.82%	8.73%	10.48%	9.16%	10.24%	9.52%	9.13%	7.34%	9.11%	10.85%	10.87%				
OP Commercial Medicaid (Bayou Health)	3.92%	15.53%	15.39%	15.86%	16.26%	16.19%	16.06%	16.01%	16.56%	16.15%	15.52%	15.26%				
OP Medicaid	17.09%	3.84%	13.26%	10.04%	10.27%	9.98%	8.79%	9.81%	9.60%	9.29%	9.21%	9.47%				
OP Medicare	20.15%	22.68%	27.05%	17.76%	18.11%	17.03%	17.76%	18.22%	19.52%	17.79%	16.08%	13.89%				
% Patient Mix Emergency Dept (ED)																
ED Free Care	38.22%	28.24%	47.59%	56.39%	53.00%	54.53%	54.32%	54.45%	53.55%	56.81%	54.02%	51.39%				
ED Self Pay	26.40%	34.63%	7.50%	2.52%	2.95%	2.26%	2.53%	2.17%	2.55%	1.45%	2.17%	2.65%				
ED Commercial	7.41%	8.28%	11.93%	8.23%	9.49%	9.20%	9.06%	7.70%	8.75%	8.91%	8.82%	9.01%				
ED Commercial Medicaid (Bayou Health)	2.63%	12.13%	17.22%	12.69%	13.64%	13.08%	13.47%	14.39%	14.98%	14.15%	15.24%	15.41%				
ED Medicaid	14.48%	4.17%	2.61%	7.76%	7.84%	8.02%	7.56%	8.19%	7.47%	6.57%	7.30%	8.54%				
ED Medicare	8.65%	10.38%	12.67%	10.14%	10.16%	10.52%	10.56%	11.20%	10.50%	9.86%	10.59%	11.43%				
Offender Care	Offender Care															
	¹ Total # Inpatient Discharges	5	4	4	3	0	4	2	3	2	0	1	0			
	% of IP Days	1.29%	1.25%	0.48%	1.00%	0.00%	1.78%	0.57%	2.20%	0.15%	0.00%	0.30%	0.38%			
	Total # OP Encounters	42	21	24	13	21	9	23	17	5	17	11	14			
	% of OP Encounters	0.30%	0.14%	0.21%	0.13%	0.21%	0.08%	0.20%	0.16%	0.05%	0.08%	0.10%	0.11%			
	ED Encounters	60	46	70	67	87	74	73	54	64	68	55	40			
	% of ED Visits	2.21%	2.16%	2.76%	2.28%	2.92%	2.49%	2.50%	1.89%	2.20%	2.24%	1.87%	1.56%			
² # Telemed visits																
³ # HIV Clinic visits	144	120	78	87	89	78	82	71	81	83	106	80				
CEA Core Clinical Services	HIV Care															
	Cancer Care															
	# Oncology Infusion visits	132	134	343	342	241	378	383	367	336	374	326	333			
	Outpatient Pharmacy Assistance															
	Total # prescriptions filled	4,319	4,584	4,775	4,826	4,482	4,526	4,574	4,575	4,885	4,719	5,176	5,288			
	# Patient Assistance Prescriptions filled	887	360	208	166	175	157	126	125	170	151	110	131			
	# HIV prescriptions filled	108	N/A	1	0	0	0	0	0	0	0	0	0			
# Offender prescriptions	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				
# Other prescriptions	3,324	4,224	4,567	4,660	4,307	4,369	4,448	4,450	4,715	4,568	5,066	5,157				
Are prescriptions available same day (Y/N)	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y				
Avg wait time on prescription in minutes	60	34	28	25	25	25	25	25	20	20	25	25				

¹Indicates core services
²Offender admits were used in place of discharges for baseline
³Offender telemed services were conducted under ILH from 8/1/12 to 6/21/13, then later conducted under LAK beginning 8/19/13
⁴HIV Prescriptions filled - LA ADAP was discontinued June 1, 2013. The STD/HIV program model/contract was reinstated July 1, 2014; LJC is not currently participating in the LA ADAP.
⁵LJC only HIV clinic visits based on clinic visits with an HIV principle diagnosis code
Data provided by LSU HCSD for FY12 and FY14; Data provided by LJC for FY15 and after
Information currently not available or services not applicable

**LSU Health Public-Private Partnership Report Card
FY 2016 - 3rd Quarter**

Leonard J. Chabert Medical Center - Houma, Louisiana			
Footnotes	Comments		Date completed
Operations Milestones	Accomplishment	Impact	Date completed
Medical Equipment Investments			
Technology Investments			

**LSU Health Public-Private Partnership Report Card
FY 2016 - 3rd Quarter**

Graduate Medical Education Resident FTEs by Program Specialty				
Leonard J. Chabert Houma Based Programs				
	Program Specialty	FY 2014 Resident FTEs	FY 2015 Resident FTEs	FY 2016 Resident FTEs
FY14 includes HCSD/Leonard J. Chabert Medical Center; FY15 & FY16 includes Ochsner/Leonard J. Chabert Medical Center only	Family Medicine	2.1	2.7	2.0
	Internal MD/Emergency MD	0.7	-	-
	Ophthalmology	3.0	3.0	3.0
	Phys Med & Rehab	2.0	2.0	2.0
Houma Programs		7.8	7.7	7.0

Information provided by New Orleans School of Medicine

FTE count may fluctuate due to residents on maternity leave, repeating or late completion of a rotation and/or changes in rotation specialties throughout each program
 FTEs represent those paid for the first month of the FY / AY only and over the course of the year, the FTEs will vary, although not a lot
 FTE count represent LSUHSC New Orleans employee only; Residents from Tulane, Ochsner or the OLOL Pediatrics program would not be included in these numbers

**LSU Health Public-Private Partnership Report Card
FY 2016 - 3rd Quarter**

University Medical Center New Orleans - New Orleans, Louisiana																	
Measure	ILH Monthly Avg FYE June 2012	ILH Monthly Avg FYE June 2014	ILH Monthly Avg FYE June 2015	Jul 2015	Aug 2015	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016		
Statistics	Total Adult/Pediatric Discharges	861	712	767	805	732	807	801	788	811	808	773	958				
	*Total Psychiatric Discharges	106	105	125	125	125	125	142	141	163	130	141	158				
	Total Discharges	966	817	892	930	857	932	943	929	974	938	914	1,116				
	Total observation days	251	380	379	440	399	483	501	427	494	572	406	602				
	ALOS - Adult/Pediatric	5.31	5.94	5.71	4.98	5.53	5.21	5.91	5.39	5.16	5.48	5.87	5.14				
	ALOS - Psychiatric	10.09	10.06	9.13	9.27	9.12	8.87	8.17	7.91	7.85	10.30	9.16	8.91				
	Total IP Discharge Days - Adult/Pediatric	4,568	4,226	4,370	4,009	4,049	4,202	4,730	4,244	4,182	4,427	4,540	4,927				
	Total IP Discharge Days - Psychiatric	1,065	1,053	1,128	1,168	1,140	1,109	1,160	1,115	1,279	1,339	1,292	1,407				
	Average Daily Census-Adult and Padi	149.61	139	144	129.32	130.61	140.07	152.58	141.47	134.90	142.81	156.55	158.94				
	Average Daily Census - Psych	34.25	35.00	37.09	37.68	36.77	36.97	37.42	37.17	41.26	43.19	44.55	45.39				
	Outpatient Encounters	20,311	24,581	19,290	18,683	16,358	17,839	19,913	17,776	18,656	18,801	19,028	22,254				
	Outpatient Clinic Visits with E&M codes	12,536	11,161	11,762	11,281	9,381	9,761	11,138	10,225	10,527	10,298	10,313	12,405				
	*ED Visits	3,953	5,572	4,485	4,630	4,945	4,968	5,407	5,294	5,578	5,930	5,535	6,016				
	Total # of free care individuals		5,985	7,390	6,961	8,116	8,785	9,813	8,588	9,077	8,616	7,663	8,636				
# of free care recipients		2,752	4,600	5,230	6,888	6,888	7,001	7,034	7,093	6,764	6,387	6,010					
# of free care approved applicants		856	1,055	1,011	935	944	1,066	858	994	696	545	684					
Percent Patient Mix by Service	% Patient Mix Inpatient (IP)																
	IP Free Care	8.52%	13.63%	11.47%	9.15%	9.98%	13.40%	11.67%	9.21%	14.87%	10.89%	6.98%	7.92%				
	IP Self Pay	17.18%	9.84%	8.86%	15.47%	13.95%	11.83%	13.09%	12.61%	12.24%	13.10%	14.71%	11.39%				
	IP Commercial	9.67%	10.10%	11.18%	13.79%	11.56%	12.33%	13.91%	14.63%	12.48%	14.19%	13.88%	13.48%				
	IP Commercial Medicaid (Bayou Health)	4.62%	14.59%	19.52%	20.68%	18.47%	18.18%	18.48%	18.14%	18.56%	22.66%	19.10%	19.28%				
	IP Medicare	47.19%	37.55%	34.01%	25.67%	28.70%	26.13%	24.40%	24.88%	20.09%	22.41%	25.04%	27.62%				
	IP Medicaid	9.14%	14.29%	14.96%	15.24%	17.34%	18.13%	18.46%	20.52%	21.76%	16.76%	20.29%	20.32%				
	% Patient Mix Psychiatry (Psych)																
	Psych Free Care	3.95%	9.81%	2.39%	2.14%	2.02%	2.98%	1.90%	4.48%	2.19%	2.09%	0.70%	1.28%				
	Psych Self Pay	29.39%	23.13%	27.42%	31.68%	24.39%	32.10%	32.59%	26.37%	30.88%	25.24%	24.23%	25.80%				
	Psych Commercial	4.06%	1.92%	3.38%	4.71%	3.16%	1.08%	3.02%	2.42%	1.56%	1.94%	2.73%	2.13%				
	Psych Commercial Medicaid (Megellan)	9.81%	39.88%	43.87%	33.05%	31.14%	23.53%	30.00%	32.29%	37.29%	32.86%	32.35%	27.65%				
	Psych Medicaid	35.97%	6.38%	2.36%	20.21%	19.21%	18.85%	13.36%	14.26%	10.09%	16.13%	15.48%	16.70%				
	Psych Medicare	16.41%	18.87%	20.58%	8.22%	20.09%	21.46%	19.14%	20.18%	17.98%	21.73%	24.46%	26.44%				
% Patient Mix Outpatient (OP)																	
OP Free Care	26.12%	52.22%	41.14%	38.26%	37.98%	38.90%	40.58%	40.79%	41.68%	37.96%	36.08%	34.21%					
OP Self Pay	15.25%	8.79%	13.89%	15.58%	15.45%	15.67%	13.75%	13.86%	12.35%	13.19%	14.76%	14.79%					
OP Commercial	4.70%	6.02%	8.00%	9.00%	8.07%	8.62%	8.56%	8.92%	9.76%	9.51%	10.18%	11.11%					
OP Commercial Medicaid (Bayou Health)	5.27%	14.03%	15.91%	17.14%	17.98%	18.17%	18.35%	17.84%	18.26%	20.29%	19.91%	20.79%					
OP Medicaid	37.85%	5.95%	7.61%	6.69%	5.82%	4.81%	3.72%	3.78%	3.01%	4.05%	3.73%	3.74%					
OP Medicare	9.63%	13.00%	13.46%	13.34%	14.08%	13.83%	15.06%	14.81%	14.95%	15.00%	15.33%	15.36%					
% Patient Mix Emergency Dept (ED)																	
ED Free Care	12.75%	33.24%	22.12%	19.39%	18.65%	18.74%	19.53%	18.30%	19.75%	19.16%	17.94%	20.56%					
ED Self Pay	38.13%	32.65%	39.59%	41.77%	43.50%	44.81%	44.96%	43.66%	43.18%	40.17%	43.11%	41.02%					
ED Commercial	5.34%	9.28%	11.14%	10.62%	9.34%	9.16%	7.80%	8.23%	8.26%	8.09%	9.32%	11.27%					
ED Commercial Medicaid (Bayou Health)	4.47%	12.03%	13.60%	15.62%	15.13%	14.17%	14.15%	16.09%	15.52%	18.38%	17.40%	17.09%					
ED Medicaid	26.89%	3.87%	4.22%	3.78%	3.17%	3.18%	3.46%	3.44%	3.21%	3.10%	1.61%	-0.96%					
ED Medicare	6.22%	8.92%	9.37%	8.83%	10.21%	9.94%	10.10%	10.29%	10.07%	11.10%	10.62%	11.02%					
Offender Care	Offender Care																
	¹ Total # Inpatient Discharges	31	20	20	24	19	22	25	31	32	28	28	30				
	% of IP Days	4.08%	1.53%	0.80%	1.43%	1.31%	1.36%	1.46%	1.75%	1.45%	1.39%	1.65%	1.33%				
	Total # OP Encounters	239	286	467	602	447	443	420	456	527	488	538	666				
	% of OP Encounters	1.17%	1.50%	2.19%	3.18%	2.75%	2.47%	2.11%	2.57%	2.82%	2.52%	2.74%	2.91%				
	ED Encounters	245	223	246	227	134	128	86	106	117	-33	-53	53				
% of ED Visits	6.19%	4.53%	5.02%	4.55%	2.71%	2.58%	1.59%	2.00%	2.10%	-0.56%	-0.96%	0.88%					
² # Telemed visits	325	141	177	198	163	131	141	99	90	130	132	124					
% of Telemed visits	1.60%	49.36%	38.56%	32.89%	36.47%	29.57%	33.57%	21.71%	17.08%	26.64%	24.54%	18.62%					
*CEA Core Clinical Services	HIV Care																
	# HIV Outpatient Clinic visits	502	1057	1,132	1,092	938	1044	1,184	888	1,004	885	1,010	1,175				
	Cancer Care																
	# Oncology Infusion visits	323	447	389	439	419	419	412	419	494	414	448	453				
	Trauma Care																
	Level I Trauma Center (Y/N)	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y				
	Outpatient Pharmacy Assistance																
	Total # prescriptions filled	8,765	5,533	4,608	4,404	1,097	N/A	N/A	N/A	N/A	N/A	N/A	N/A				
	# Patient Assistance Prescriptions filled	5,140	2,624	1,708	1,589	324	N/A	N/A	N/A	N/A	N/A	N/A	N/A				
	⁴ # HIV prescriptions filled	1,790	1	0	0	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A				
# Offender prescriptions	205	466	374	337	264	N/A	N/A	N/A	N/A	N/A	N/A	N/A					
# Other prescriptions	1,630	2,443	2,527	2,478	509	N/A	N/A	N/A	N/A	N/A	N/A	N/A					
Are prescriptions available same day (Y/N)	Y	Y	Y	Y	Y	N/A	N/A	N/A	N/A	N/A	N/A	N/A					
Avg wait time on prescription in minutes	90	27	21	25	25	N/A	N/A	N/A	N/A	N/A	N/A	N/A					

¹Indicates core services

²Offender admits were used in place of discharges for baseline

³Offender telemed services were conducted under ILH from 8/1/12 to 6/21/13, then later conducted under LAK beginning 8/19/13

⁴# HIV Prescriptions filled - LA ADAP was discontinued June 1, 2013. The STD/HIV program model/contract was reinstated July 1, 2014.

Data provided by LSU HCSD for FY12; Data provided by UMCNO (previously ILH) for FY14 and after.

Information currently not available or services not applicable

**LSU Health Public-Private Partnership Report Card
FY 2016 - 3rd Quarter**

University Medical Center New Orleans - New Orleans, Louisiana			
Footnotes	Comments		Date completed
	Outpatient Encounters were calculated using charges and includes the count of ER visits and LWBS charges. The baseline is calculated based upon patient encounters and excludes ED visits and LWBS patients. Updated the measures and definition to exclude ED visits, admits, and LWBS encounters.		6/30/15
	ED Visits were calculated as ER level visit charges including LWBS charges and ED outpatients admitted to the inpatient areas. The baseline is calculated using ER level visits only excluding LWBS and patients admitted as inpatients. Updated measures and definitions to exclude ED admits and LWBS encounters.		6/30/15
	IP, OP, ED, and Psych Payer Mix percentages were calculated using patient revenues, whereas the baseline is calculated using inpatient days or visits. Updated measures and definitions so that IP & Psych are a percentage of inpatient days, and OP and ED are a percentage of visits.		6/30/15
	The decrease in OP and ED Free Care percentages in the Patient Mix is due to a shift from Self-Pay to Managed Medicaid.		7/1/15
	OP Pharmacy closed in August 2015.		9/1/15
Operations Milestones	Accomplishment	Impact	Date completed
	Implemented the "Nose to Toes" program for high risk patients - cardiac surgery, joint (hip and knee) arthroplasty, and hysterectomy and colon surgery patients. Includes both "One Day Stay" and on the inpatient units that are prepping the patients that are inpatients before those types of surgeries.	Reduce surgical site infections which involves a new SAGE product that includes povidone iodine nasal swab, chlorhexidine mouth wash and chlorhexidine (CHG) bath cloths for preoperative patient preparation on the day of surgery.	1/1/16
	Environmental Services implemented the Tru-D ultraviolet light disinfection system in target areas of the hospital.	Disinfect surfaces and decrease hospital acquired conditions.	2/1/16
	Employee Health implemented a Chemotherapy Medical Surveillance Program for employees having direct contact with chemotherapy agents.	Improves employee safety for nursing staff administering as well as pharmacy staff preparing chemo.	2/1/16
Capital Investments			
5,886,118.67	Distributed Antenna System (DAS) Phase II, EPIC Infrastructure, & GE RIS PACS Migration	UMC IT	3/31/16
1,482,840.29	IMRI Room Construction, Epilepsy & Nero Monitoring Equipment, Radiology Entry Doors, & HD11 Upgrade (2)	UMC Capital	3/31/16
\$ 7,368,958.96	Capital Investments are through March 2016		

**LSU Health Public-Private Partnership Report Card
FY 2016 - 3rd Quarter**

Graduate Medical Education Resident FTEs by Program Specialty				
LCMC Health New Orleans Based Programs				
	Program Specialty	FY 2014 Resident FTEs	FY 2015 Resident FTEs	FY 2016 Resident FTEs
	Anesthesiology	6.3	7.0	9.0
	Child Neurology	0.6	-	1.0
	Dermatology	4.0	3.4	4.0
	Emergency Medicine-Hyperbaric	2.0	1.0	3.0
	Emergency Medicine	35.3	35.6	37.4
	ENT-Neurotology	-	1.0	0.2
	Family Medicine	1.0	0.7	1.0
	General Dentistry ⁶	5.8	-	6.2
	LSU PM&R/Pain Medicine	0.5	0.5	0.5
	Internal Medicine-Baton Rouge (EKL)	-	-	1.0
	Internal MD/Emergency MD	5.4	5.4	6.5
	Internal Medicine	25.2	24.9	21.2
	Internal Medicine-Cardiology Interventional	1.0	1.0	1.0
	Internal Medicine-Endocrine	1.9	1.9	1.9
	Internal Medicine-GI	2.4	2.2	3.3
	Internal Medicine-Hematology/Oncology	5.1	5.2	5.2
	Internal Medicine Infectious Disease	3.3	3.0	2.1
	Internal medicine-Nephrology	1.6	1.9	2.0
	Internal Medicine-Pulmonary/CRIT	5.1	5.0	5.0
	Internal Medicine-Rheumatology	3.0	4.0	3.8
	Internal Medicine-Cardiology	6.1	6.1	6.1
	Internal Medicine-Dermatology	0.3	0.7	1.0
	Internal Medicine-Geriatrics	-	1.0	2.0
	Internal Medicine-Pediatrics	8.1	6.2	7.1
	Neurology	8.2	6.6	8.0
	Neurology Fellows	3.3	2.0	2.0
	Neurosurgery	5.2	3.0	6.0
	OB/GYN	8.9	8.7	8.4
	OB/GYN Fellows	0.2	0.3	0.7
	Ophthalmology	4.7	4.7	4.3
	Ophthalmology-Retina	1.0	1.0	1.0
	Oral Surgery ⁷	19.8	8.0	22.0
	Orthopedics	7.5	7.5	7.3
	Otorhinolaryngology/ENT	1.8	2.0	3.0
	Pathology	7.5	9.5	10.0
	Pediatrics	-	0.2	-
	Pediatrics-A/I	0.4	0.4	0.4
	Pediatrics/Emergency Medicine	-	0.5	2.5
	Phys Med & Rehab	3.9	3.9	3.8
	Plastic Surgery	2.0	3.0	3.0
	Plastic Surgery-Integrated	-	3.3	4.0
	Psychiatry	21.2	24.0	21.2
	Psychosomatic Medicine	-	1.0	1.0
	Psychiatry - OLOL	-	-	0.1
	Radiology	9.7	10.1	9.0
	Surgery ⁷	13.0	18.9	20.0
	Surgery-Trauma Critical	2.0	2.0	2.0
	Surgery-Vascular Surgery Residency	1.2	2.7	4.0
	Urology-Female Pelvic Reconstruction Fellowship	0.1	-	-
	Radiology-Women's & Breast Imaging	0.5	1.0	1.0
	New Orleans Programs	246.1	242.0	276.2

FY14 and FY15 includes HCSD/MCLNO, LSUHSC department accounts, and LA Children's Medical Center; FY16 includes LSUHSC department accounts and LA Children's Medical Center

Information provided by New Orleans School of Medicine
 FTE count may fluctuate due to residents on maternity leave, repeating or late completion of a rotation and/or changes in rotation specialties throughout each program
 FTEs represent those paid for the first month of the FY / AY only and over the course of the year, the FTEs will vary, although not a lot
 FTE count represent LSUHSC New Orleans employee only; Residents from Tulane, Ochsner or the OLOL Pediatrics program would not be included in these numbers
 LCMC Health includes resident programs at UMC New Orleans, Touro, and Children's Hospital New Orleans
⁶FTE count include general dentistry and oral surgery residents in the medical school as part of their residency
⁷ILH includes 4.3 surgery residents in labs

LSU Health Public-Private Partnership Report Card FY 2016 - 3rd Quarter

Moss Memorial Health Clinic - Lake Charles, Louisiana																
Measure	WOM Monthly Avg FYE June 2012	MMHC Monthly Avg FYE June 2014	MMHC Monthly Avg FYE June 2015	Jul 2015	Aug 2015	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	
Statistics	Total Adult/Pediatric Discharges	80	369	394	393	412	398	410	404	416	392	428	420			
	Total Psychiatric Discharges	18	78	77	88	111	101	115	90	103	80	85	93			
	Total Discharges	98	446	461	481	523	499	525	494	519	472	513	513			
	Total observation days	21	70	113	133	140	140	141	106	92	131.3	116.77	148			
	ALOS - Adult/Pediatric	4.06	4.75	4.76	4.89	4.95	4.83	5.37	5.14	4.80	4.69	5.31	5.38			
	ALOS - Psychiatric	14.59	7.24	7.61	7.36	6.51	6.39	7.33	7.37	6.88	7.75	7.60	7.66			
	Total IP Discharge Days - Adult/Pediatric	324	1,751	1,820	1,920	2,041	1,921	2,202	2,078	1,995	1,837	2,271	2,261			
	Total IP Discharge Days - Psychiatric	266	560	586	648	723	645	843	663	688	620	646	712			
	Average Daily Census-Adult and Pedit	10.78	58	60	59	64	47	71	49	64	72	74	77			
	Average Daily Census - Psych	8.21	18	19	21	21	17	25	18	21	23	22	22			
	Outpatient Encounters	7,129	7,983	8,847	8,873	9,077	9,592	9,965	8,438	8,497	8,726	8,890	9,247			
	Outpatient Clinic Visits with EBM codes	3,907	5,402	6,043	5,863	6,048	6,307	6,592	5,757	5,797	5,860	6,020	6,312			
	ED Visits	1,982	2,702	3,374	3,087	3,662	2,684	3,872	3,478	3,524	3,750	3,576	3,884			
	Total # of free care individuals															
	# of free care recipients			2,635	2,577	2,562	2,635	2,763	2,589	2,549	2,617	2,622	2,757			
# of free care approved applicants																
Patient Mix by Service	% Patient Mix Inpatient (IP)															
	IP Free Care	42.55%	11.07%	17.05%	22.92%	19.86%	16.45%	15.99%	19.59%	18.50%	19.87%	12.59%	16.05%			
	IP Self Pay	11.28%	9.05%	11.15%	11.09%	10.50%	7.08%	4.00%	4.81%	8.12%	6.80%	4.54%	7.08%			
	IP Commercial	4.60%	7.25%	9.09%	7.45%	8.16%	8.80%	11.08%	5.39%	9.87%	11.05%	9.86%	13.27%			
	IP Commercial Medicaid (Bayou Health)	0.57%	39.48%	40.65%	40.78%	42.89%	41.28%	48.32%	47.16%	34.94%	36.69%	52.18%	42.99%			
	IP Commercial Medicaid (Mediterranean)	0.00%	55.08%	49.75%	44.75%	43.98%	52.25%	51.01%	51.73%	57.12%	49.84%	45.36%	43.96%			
	IP Medicare	14.18%	15.09%	16.01%	13.80%	13.94%	19.99%	13.40%	16.99%	19.15%	17.96%	15.94%	16.72%			
	% Patient Mix Psychiatry (Psych)															
	Psych Free Care	24.08%	8.73%	12.36%	23.15%	23.15%	10.54%	14.12%	9.80%	8.87%	21.61%	6.19%	4.35%			
	Psych Self Pay	35.11%	20.71%	25.66%	19.91%	19.60%	22.79%	21.83%	21.12%	24.13%	15.97%	32.35%	30.20%			
	Psych Commercial	2.72%	5.41%	2.34%	4.01%	4.01%	5.27%	2.14%	9.95%	4.65%	4.19%	2.32%	2.85%			
	Psych Commercial Medicaid (Mediterranean)	0.00%	55.08%	49.75%	44.75%	43.98%	52.25%	51.01%	51.73%	57.12%	49.84%	45.36%	43.96%			
	Psych Medicare	32.32%	2.50%	1.23%	0.00%	1.07%	0.78%	1.07%	1.06%	0.73%	1.94%	0.00%	9.83%			
	Psych Medicare	5.76%	7.58%	8.61%	8.18%	8.18%	8.37%	9.85%	6.33%	4.51%	6.45%	13.16%	8.71%			
	% Patient Mix Outpatient (OP)															
	OP Free Care	49.54%	50.97%	45.58%	43.10%	42.33%	42.70%	42.94%	43.47%	43.79%	43.58%	42.71%	43.22%			
	OP Self Pay	11.78%	12.25%	12.63%	10.56%	11.57%	11.93%	11.37%	11.19%	10.98%	9.90%	8.33%	7.88%			
	OP Commercial	6.01%	7.69%	12.29%	13.16%	13.68%	14.24%	13.83%	14.41%	12.95%	14.32%	15.54%	15.81%			
	OP Commercial Medicaid (Bayou Health)	0.74%	9.80%	10.99%	13.49%	13.06%	12.52%	12.83%	12.99%	13.00%	12.71%	12.92%	12.79%			
	OP Medicare	14.05%	2.11%	0.92%	0.84%	0.61%	0.81%	1.21%	0.49%	0.66%	0.74%	0.74%	0.97%			
	OP Medicare	17.28%	17.13%	17.61%	18.86%	18.75%	17.79%	18.12%	17.44%	18.63%	18.75%	19.17%	19.32%			
	% Patient Mix Emergency Dept (ED)															
	ED Free Care	45.53%	17.00%	15.69%	17.33%	14.72%	14.61%	16.50%	16.39%	16.32%	17.41%	16.69%	17.43%			
	ED Self Pay	28.89%	31.00%	33.92%	34.46%	34.33%	35.73%	30.14%	32.00%	30.56%	29.98%	32.05%	27.37%			
	ED Commercial	4.75%	7.07%	8.03%	8.96%	7.82%	8.01%	9.29%	9.29%	9.10%	9.56%	9.47%	9.47%			
ED Commercial Medicaid (Bayou Health)	0.64%	32.51%	32.84%	30.04%	31.32%	32.12%	35.02%	33.01%	33.65%	32.52%	31.68%	35.40%				
ED Medicare	9.42%	6.09%	2.56%	1.39%	2.18%	1.90%	1.89%	1.38%	1.56%	1.88%	1.90%	1.65%				
ED Medicare	6.84%	7.28%	7.92%	8.75%	8.49%	7.82%	8.45%	7.94%	8.68%	9.10%	8.11%	8.68%				
Offender Care	Offender Care															
	Total # Inpatient Discharges	1	2	1.5	5	1	1	0	4	3	6	1				
	% of IP Days	0.99%	0.16%	0.13%	0.34%	0.26%	0.38%	0.11%	0.00%	0.48%	0.16%	0.45%	0.05%			
	Total # OP Encounters	43	88	83	47	44	64	50	43	37	39	45	72			
	% of OP Encounters	0.60%	0.14%	0.37%	0.19%	0.18%	0.25%	0.19%	0.19%	0.15%	0.16%	0.18%	0.20%			
	ED Encounters	78	28	25	30	20	26	31	24	30	25	25	36			
	% of ED Visits	3.94%	0.68%	0.51%	0.58%	38.00%	0.49%	0.58%	0.50%	0.59%	0.58%	0.49%	0.65%			
# Telemed visits																
% of Telemed visits																
CEA Core Clinical Services	HIV Care															
	# HIV Clinic visits	294	213	197	202	204	206	223	190	167	102	206	198			
	Cancer Care															
	# Oncology Infusion visits	76	58	68	69	64	71	84	69	71	57	75	78			
	Urgent Care Visits															
	# Urgent Care visits		1,347	1,663	1,554	1,679	1,835	1,811	1,794	1,785	1,861	1,912	1,959			
	Mental Health HIV															
	# Mental Health HIV Clinic visits		20	23	29	29	30	28	18	26	29	15	36			
	Outpatient Pharmacy Assistance															
	Total # prescriptions filled	7,537	8,154	7,564	6,961	6,535	6,875	7,126	6,613	7,403	7,146	7,416	7,593			
# Patient Assistance Prescriptions filled	3,225	2,312	2,128	2,032	1,953	2,053	2,052	1,918	1,892	1,936	1,979	1,901				
# HIV prescriptions filled	192	N/A	55	60	59	67	89	64	24	38	32	49				
# Offender prescriptions	61	2,199	895	128	124	121	105	108	112	106	105	107				
# Other prescriptions	4,059	3,644	4,487	4,741	4,399	4,634	4,880	4,523	5,375	5,066	5,300	5,636				
Are prescriptions available same day (Y/N)	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y				
Avg wait time on prescription in minutes	45	30	30	30	30	30	15-30	15-30	15-30	30	30	30				

*Indicates core services

¹Offender admits were used in place of discharges for baseline

²Offender telemed services were conducted under LH from 8/1/12 to 6/21/13, then later conducted under LAK beginning 8/19/13

³HIV Prescriptions filled - LA ADAP was discontinued June 1, 2013. The STD/HIV program model/contract was reinstated July 1, 2014.

Data provided by LSU HCSD for FY12; Data provided by MMHC for FY14 and after

Information currently not available or services not applicable

**LSU Health Public-Private Partnership Report Card
FY 2016 - 3rd Quarter**

Moss Memorial Health Clinic - Lake Charles, Louisiana			
Footnotes	Comments		Date completed
	Total Free Care recipients for Jan, Feb & March 2016 of 7996 includes MMHC, LCMH Inpatients, Psych and ED services.		12/1/15
	Payer Mix % calculated on the base numbers in this report and do not represent the payer mix for the entire hospital. Free Care % includes only 100% free care patients and the Self-Pay % includes partial free care, pending free care, pending Medicaid, in addition to true self-pay.		11/1/14
	OP Encounters and visits are lower in November due to 1) Holidays, which is a trend every year, 2) The Pedi Clinic was downsized in Nov. from 5 days a week to 1 day a week with the majority of the pedi patients are being seen at LSU Family Practice, 3) there were several provider vacation days in the month, and 4) our CT Scanner was down for three days in the month.		11/1/14
	The offender prescriptions are low in December because the local prison decided to go elsewhere to fill their prescriptions.		11/1/14
	The methodology for capturing inpatients (including discharges, observation days, ALOS, discharges days, and daily census) and ED patients: is all patients that had a clinic visit at Moss Memorial since transition regardless of financial class, all patients that have a medical record that starts with 990 regardless of financial class (the old Moss record number with a 990 in the front of the number); all Medicaid patients (including the Bayou Health Plans); all self-pay patients, and all UCC patients (100% uncompensated care).		12/1/14
	The offender prescriptions are low in December because the local prison decided to go elsewhere to fill their prescriptions.		12/1/14
Operations Milestones	Accomplishment	Impact	Date completed
Medical Equipment Investments			
Technology Investments			

**LSU Health Public-Private Partnership Report Card
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Graduate Medical Education Resident FTEs by Program Specialty				
Lake Charles Memorial Hospital Lake Charles Based Programs				
	Program Specialty	FY 2014 Resident FTEs	FY 2015 Resident FTEs	FY 2016 Resident FTEs
FY14, FY15, and FY16 is Lake Charles Memorial Hospital only (LSU affiliated community based residency only)	Family Medicine-Lake Charles	24.0	24.2	24.0
Lake Charles Programs		24.0	24.2	24.0

Information provided by New Orleans School of Medicine

FTE count may fluctuate due to residents on maternity leave, repeating or late completion of a rotation and/or changes in rotation specialties throughout each program

FTEs represent those paid for the first month of the FY / AY only and over the course of the year, the FTEs will vary, although not a lot

FTE count represent LSUHSC New Orleans employee only; Residents from Tulane, Ochsner or the OLOL Pediatrics program would not be included in these numbers

**LSU Health Public-Private Partnership Report Card
FY 2016 - 3rd Quarter**

Rapides Regional Medical Center & CHRISTUS St. Francis Cabrini Hospital - Alexandria, Louisiana																
Measure	HPL Monthly Avg FY 12	Rapides/Christus Monthly Avg FYE Sep 2014	Rapides/Christus Monthly Avg FYE June 2015	Jul 2015	Aug 2015	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	
Statistics	Total Adult/Pediatric Discharges	130	2,233	2,267	2,387	2,286	2,302	2,332	2,060	2,280	2,179	2,105	2,316			
	*Total Psychiatric Discharges	44	39	58	44	74	68	56	52	51	58	76	64			
	Total	174	2,272	2,325	2,431	2,360	2,370	2,388	2,112	2,331	2,237	2,181	2,380			
	Total observation days		652	726	812	729	829	722	657	779	820	785	832			
	ALOS - Adult/Pediatric	5.36														
	ALOS - Psychiatric	10.97														
	Total IP Discharge Days - Adult/Pediatric	695														
	Total IP Discharge Days - Psychiatric	483														
	Average Daily Census-Adult and Ped	22.80	347	409	422	417	425	393	383	398	393	420	402			
	Average Daily Census - Psych	15.60														
	Outpatient Encounters		28,033	26,831	27,023	26,372	27,040	27,207	24,841	26,482	26,045	26,708	28,654			
	Outpatient Clinic Visits with E&M codes	3,196														
	*ED Visits		10,004	10,172	11,023	10,894	11,031	10,807	10,473	10,956	10,859	10,657	11,770			
	Total # of free care individuals															
# of free care recipients																
# of free care approved applicants																
Percent Patient Mix by Service	% Patient Mix Inpatient (IP)															
	IP Free Care & Self Pay		9.72%	9.36%	7.70%	9.20%	9.20%	8.50%	8.70%	7.60%	6.90%	7.10%	5.90%			
	IP Commercial															
	IP Commercial Medicaid (Bayou Health)		12.80%	11.19%	13.80%	14.00%	17.70%	15.50%	14.90%	15.90%	14.40%	14.50%	15.20%			
	IP Medicaid		4.69%	4.08%	5.50%	4.20%	4.80%	3.10%	6.20%	3.30%	2.70%	4.00%	2.90%			
	IP Medicare															
	% Patient Mix Psychiatry (Psych)															
	Psych Free Care															
	Psych Self Pay															
	Psych Commercial															
	Psych Commercial Medicaid (Megellan)															
	Psych Medicaid															
	Psych Medicare															
	% Patient Mix Outpatient (OP)															
OP Free Care & Self Pay		18.25%	19.32%	18.60%	16.20%	17.90%	15.60%	18.40%	16.00%	17.07%	16.10%	16.00%				
OP Commercial																
OP Commercial Medicaid (Bayou Health)		15.71%	14.50%	16.30%	17.10%	16.50%	17.80%	17.10%	17.50%	17.90%	18.80%	17.90%				
OP Medicaid		2.62%	3.48%	2.80%	3.10%	3.20%	3.20%	3.20%	3.10%	3.10%	2.80%	3.10%				
OP Medicare																
% Patient Mix Emergency Dept (ED)																
ED Free Care & Self Pay		23.03%	22.81%	23.90%	22.50%	23.70%	21.50%	23.00%	22.10%	21.60%	19.70%	20.60%				
ED Commercial																
ED Commercial Medicaid (Bayou Health)		28.24%	26.49%	26.10%	28.20%	27.80%	29.80%	28.40%	29.10%	29.50%	28.90%	27.80%				
ED Medicaid		2.92%	2.87%	2.70%	2.50%	2.60%	2.60%	2.40%	2.50%	1.70%	2.00%	2.20%				
ED Medicare																
Offender Care	Offender Care															
	Total # Inpatient Discharges		5	4	11	8	5	4	9	2	7	4	8			
	% of IP Days		0.01%	0.02%	0.08%	0.06%	0.04%	0.03%	0.08%	0.02%	0.06%	0.03%	0.06%			
	Total # OP Encounters		42	23	20	12	22	19	16	19	20	13	11			
	% of OP Encounters		0.01%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%			
	ED Encounters		8	5	23	20	26	19	18	28	26	20	8			
	% of ED Visits		0.01%	0.02%	0.21%	0.18%	0.24%	0.18%	0.17%	0.26%	0.24%	0.19%	0.07%			
# Telemed visits		0	0	0	0	0	0	0	0	0	0	0				
% of Telemed visits		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%				
CEA Core Clinical Services	HIV Care															
	# HIV Outpatient Clinic visits															
	Cancer Care															
	# Oncology Infusion visits		78													
	Trauma Care															
	Level I Trauma Center (Y/N)															
	Outpatient Pharmacy Assistance															
	Total # prescriptions filled															
	# Patient Assistance Prescriptions filled															
	# HIV prescriptions filled															
# Offender prescriptions																
# Other prescriptions																
Are prescriptions available same day (Y/N)																
Avg wait time on prescription in minutes																

*Indicates core services
 †Offender admits were used in place of discharges for baseline
 ‡Offender telemed services were conducted under ILH from 8/1/12 to 6/21/13, then later conducted under LAK beginning 8/19/13
 §# HIV Prescriptions filled - LA ADAP was discontinued June 1, 2013. The STD/HIV program model/contract was reinstated July 1, 2014.
 ¶Working with partner to obtain report card data
 Data provided by LSU HCSD for FY12; Data provided by Gjerstet & Lorenz, LLP on behalf of Rapides Regional and Christus St. Francis Cabrini for FY14 and after
 Information currently not available or services not applicable

LSU Health Public-Private Partnership Report Card FY 2016 - 3rd Quarter

Rapides Regional Medical Center & CHRISTUS St. Francis Cabrini Hospital - Alexandria, Louisiana		
Footnotes	Comments	Date completed
Operations Milestones	Impact	Date completed
Medical equipment Investments		
Technology Investments		

**LSU Health Public-Private Partnership Report Card
FY 2016 - 3rd Quarter**

Graduate Medical Education Resident FTEs by Program Specialty				
Rapides Regional Alexandria Based Programs				
	Program Specialty	FY 2014 Resident FTEs	FY 2015 Resident FTEs	FY 2016 Resident FTEs
	Family Medicine - Alexandria	18.0	18.0	18.0
	Alexandria Programs	18.0	18.0	18.0

Information provided by LSU Health Sciences Center - Shreveport

**LSU Health Public-Private Partnership Report Card
FY 2016 - 3rd Quarter**

University Health Conway - Monroe, Louisiana															
Measure	UH-C Monthly Avg FYE Sep 2014	UH-C Monthly Avg FYE June 2015	Jul 2015	Aug 2015	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	
Statistics	Total Adult/Pediatric Discharges	348	357	345	346	354	379	310	353	386	350	357			
	*Total Psychiatric Discharges	61	61	44	55	63	47	37	72	79	73	73			
	Total	409	417	389	401	417	426	347	425	464	423	430			
	Total observation days	66.48	111.52	159.23	163.82	153.60	146.33	96.48	113.05	107.55	149.00	132.00			
	ALOS - Adult/Pediatric	3.88	3.88	3.72	3.88	3.70	3.61	4.49	3.84	4.02	4.12	4.14			
	ALOS - Psychiatric	12.45	13.19	16.30	14.47	12.00	17.09	20.95	10.90	9.85	9.33	9.58			
	Total IP Discharge Days - Adult/Pediatric	1,345	1,380	1,285	1,343	1,311	1,367	1,393	1,357	1,551	1,431	1,478			
	Total IP Discharge Days - Psychiatric	749	776	805	796	756	803	775	785	788	861	699			
	Average Daily Census-Adult and Pedi	44.17	45.39	41.45	43.32	43.70	44.10	48.43	43.77	50.03	49.69	47.68			
	Average Daily Census - Psych	24.63	25.50	25.97	25.68	25.20	25.90	25.83	25.32	24.77	23.48	22.55			
	Outpatient Encounters	10,350	10,767	11,097	10,755	11,300	11,518	9,875	10,245	11,066	11,321	10,939			
	Outpatient Clinic Visits with E&M codes	6,488	6,902	7,434	7,342	7,707	7,627	6,960	7,181	7,753	7,889	7,598			
	ED Visits	2,200	2,216	2,393	2,408	2,443	2,607	2,531	2,729	3,061	2,886	3,004			
	Total # of free care individuals	3,550	3,816	3,816	4,501	4,613	4,627	4,498	4,498	4,285	4,457	4,507			
	# of free care recipients	1,554	1,692	1,821	1,988	1,971	1,917	1,917	1,953	2,095	2,067	1,934			
# of free care approved applicants	204	167	241	307	308	316	440	440	383	313	180				
Percent Patient Mix by Service	% Patient Mix Inpatient (IP)														
	IP Free Care	12.85%	9.17%	10.43%	10.95%	8.92%	7.90%	5.67%	8.84%	7.03%	6.32%	7.17%			
	IP Self Pay	12.24%	11.99%	6.61%	6.70%	3.81%	6.22%	4.46%	7.00%	7.74%	7.29%	5.48%			
	IP Commercial	6.42%	9.09%	11.98%	11.62%	8.85%	10.61%	9.62%	8.03%	7.99%	6.11%	12.86%			
	IP Commercial Medicaid (Bayou Health)	30.80%	31.53%	37.82%	35.29%	35.77%	35.90%	37.40%	34.78%	34.95%	32.89%	30.18%			
	IP Medicaid	21.23%	22.25%	18.91%	20.92%	18.92%	23.34%	30.73%	25.94%	24.37%	24.29%	23.75%			
	IP Medicare	12.72%	12.98%	11.13%	12.51%	16.40%	12.29%	7.11%	13.34%	12.57%	20.47%	16.51%			
	% Patient Mix Psychiatry (Psych)														
	Psych Free Care	2.27%	2.25%	4.97%	1.63%	3.31%	2.49%	2.45%	3.57%	5.60%	2.64%	4.29%			
	Psych Self Pay	29.45%	21.60%	4.72%	19.10%	5.82%	4.86%	6.71%	14.14%	18.23%	18.06%	18.31%			
	Psych Commercial	6.55%	4.73%	9.57%	11.18%	13.76%	18.43%	5.16%	5.73%	5.21%	6.46%	3.86%			
	Psych Commercial Medicaid (Megellan)	30.11%	30.54%	32.80%	23.24%	38.49%	25.16%	28.99%	35.54%	28.30%	22.17%	37.63%			
	Psych Medicaid	12.29%	16.19%	20.50%	22.24%	23.68%	23.16%	24.77%	17.83%	13.67%	20.41%	18.03%			
	Psych Medicare	19.32%	24.63%	27.45%	22.61%	14.95%	25.90%	32.00%	23.18%	30.99%	30.25%	17.88%			
	% Patient Mix Outpatient (OP)														
	OP Free Care	33.06%	23.27%	23.93%	26.16%	27.43%	27.08%	27.05%	28.03%	25.91%	24.94%	26.37%			
	OP Self Pay	9.56%	15.50%	10.93%	8.62%	8.29%	8.47%	9.24%	9.27%	8.92%	9.44%	9.09%			
	OP Commercial	13.47%	16.11%	17.23%	17.67%	16.81%	16.02%	15.18%	15.41%	16.10%	16.28%	16.37%			
	OP Commercial Medicaid (Bayou Health)	21.40%	23.73%	28.06%	28.21%	27.68%	25.90%	27.77%	27.17%	27.70%	28.39%	26.83%			
	OP Medicaid	4.01%	3.21%	2.23%	2.32%	2.46%	3.31%	2.55%	2.62%	3.06%	3.86%	2.63%			
OP Medicare	17.33%	16.96%	16.15%	15.55%	15.96%	17.49%	16.93%	16.31%	16.39%	15.71%	16.67%				
% Patient Mix Emergency Dept (ED)															
ED Free Care	19.33%	11.91%	12.95%	16.32%	16.13%	17.15%	16.12%	17.15%	17.05%	16.39%	16.61%				
ED Self Pay	42.53%	44.80%	41.04%	35.67%	33.61%	34.10%	33.74%	32.47%	30.38%	31.81%	32.72%				
ED Commercial	6.11%	7.60%	9.28%	8.31%	9.13%	9.13%	9.44%	9.53%	9.87%	9.91%	10.59%				
ED Commercial Medicaid (Bayou Health)	16.20%	20.13%	22.15%	23.71%	25.58%	25.89%	26.91%	26.16%	28.16%	26.75%	27.26%				
ED Medicaid	4.64%	4.33%	3.72%	4.07%	3.44%	3.49%	3.91%	2.49%	3.66%	4.09%	3.46%				
ED Medicare	7.37%	7.96%	8.07%	8.06%	8.43%	7.36%	7.47%	9.78%	7.87%	8.35%	7.12%				
Offender Care	Offender Care														
	Total # Inpatient Discharges	10	9	10	12	13	11	6	8	14	10	11			
	% of IP Days	3.73%	2.93%	3.11%	2.01%	7.32%	3.15%	5.03%	2.06%	5.35%	2.85%	4.06%			
	Total # OP Encounters	119	131	160	159	154	190	127	121	212	210	158			
	% of OP Encounters	1.18%	1.22%	1.44%	1.48%	1.36%	1.65%	1.29%	1.18%	1.92%	1.85%	1.44%			
	ED Encounters	84	72	67	93	90	75	61	66	92	78	67			
	% of ED Visits	3.81%	3.26%	2.80%	3.86%	3.68%	2.88%	2.41%	2.42%	3.01%	2.70%	2.23%			
	# Telemed visits	0	0	0	0	0	0	0	0	0	0	0			
% of Telemed visits	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%				
CEA Core Clinical Services	HIV Care														
	# HIV Outpatient Clinic visits	219	223	207	285	252	284	246	236	235	265	210			
	Cancer Care														
	# Oncology Infusion visits	213	228	221	209	234	227	205	233	265	258	251			
	Trauma Care														
	Level I Trauma Center (Y/N)	N	N	N	N	N	N	N	N	N	N	N			
	Outpatient Pharmacy Assistance														
	Total # prescriptions filled	312	463	773	789	866	898	871	1,240	1,257	1,420	1,482			
	# Patient Assistance Prescriptions filled	254	200	151	142	192	163	134	211	134	166	134			
	# HIV prescriptions filled	N/A	7	9	15	16	13	4	11	3	5	7			
# Offender prescriptions	N/A	59	85	80	106	75	114	167	136	145	155				
# Other prescriptions	57	228	528	552	552	647	619	851	984	1,104	1,186				
Are prescriptions available same day (Y/N)	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y				
Avg wait time on prescription in minutes	3	11	15	15	15	15	15	20	20	20	20				

*Indicates core services
 †Offender admits were used in place of discharges for baseline
 ‡HIV Prescriptions filled – LA ADAP was discontinued June 1, 2013. The STD/HIV program model/contract was reinstated July 1, 2014.
 Data provided by University Health Shreveport
 Information currently not available or services not applicable

**LSU Health Public-Private Partnership Report Card
FY 2016 - 3rd Quarter**

University Health Conway - Monroe, Louisiana			
Footnotes	Comments		Date Completed
	The time period allotted by the state for the collection of our patient mix does not correlate with the operation of our free care program. The patient population is afforded the opportunity to apply for free care after services have been rendered; and if applicable, the free care determination will be retroactively applied to all bills within the last sixty days. Therefore, reporting monthly free care patient mix is not accurate until at least three months after a patient's date of service.		4/29/14
Operations Milestones	Accomplishment	Impact	Date Completed
	ACA Enrollment Partnership	University Health Conway partnered with Delta Sigma Theta Sorority to help people enroll in the Affordable Care Act Program	1/2/16
	UH Conway After-Hours Event	UH Conway hosted an after-hours event with the Monroe Chamber of Commerce. It gave members of the business community a first-hand look at the changes at Conway under the leadership of University Health. Members of the UH Conway leadership team were on hand to answer questions and to provide tours.	1/2/16
	Construction on new Walk-In Clinic	The new clinic will accommodate more patients and providers. This will make it easier to meet the medical needs of the hospital's patients and employees.	2/1/16
	High Reliability Organization Goals Ongoing	UH is on a journey to become a High Reliability Organization that provides safe and quality care to our patients. It is the gold standard in healthcare. High Reliability in Healthcare improves many things, including effectiveness, compliance, efficiency and, most importantly, customer satisfaction. Following are 5 Elements of High Reliability and how University Health is implementing them: (1) Preoccupation with Failure - Variance Reporting System, (2) Reluctance to Simplify Interpretations - Unit Gemba Process, (3) Sensitivity to Operations - Revamping policies and adding Frontline staff to work groups, (4) Commitment to Resilience - Rapid turn-around of gap; Analysis with Root Cause Analysis (RCA), and (5) Deference to Expertise - Implementation of High Reliability Interdisciplinary Team.	3/1/16
	Paying It Forward at UH Conway Initiative	University Health Conway continues to see volunteers and employees paying it forward. The hospital's Oncology Department had blankets made for patients undergoing chemotherapy.	3/1/16
Medical Equipment Investments			
	Cardiovascular, Conway – Spectranetics Laser acquired for peripheral vascular procedures		11/1/15
Technology Investments			

**LSU Health Public-Private Partnership Report Card
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Graduate Medical Education Resident FTEs by Program Specialty				
University Health Monroe Based Programs				
	Program Specialty	FY 2014 Resident FTEs	FY 2015 Resident FTEs	FY 2016 Resident FTEs
	Family Medicine - Monroe	24.0	24.0	25.0
Monroe Programs		24.0	24.0	25.0

Information provided by LSU Health Sciences Center - Shreveport

**LSU Health Public-Private Partnership Report Card
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University Health Shreveport - Shreveport, Louisiana															
Measure	UH-S Monthly Avg FYE Sep 2014	UH-S Monthly Avg FYE June 2015	Jul 2015	Aug 2015	Sep 2015	Oct 2015	Nov 2015	Dec 2015	Jan 2016	Feb 2016	Mar 2016	Apr 2016	May 2016	Jun 2016	
Statistics	Total Adult/Pediatric Discharges	1,497	1,465	1,475	1,509	1,476	1,485	1,497	1,516	1,430	1,375	1,373			
	*Total Psychiatric Discharges	109	104	100	145	142	124	90	128	98	72	85			
	Total	1,606	1,569	1,575	1,654	1,618	1,609	1,587	1,644	1,528	1,447	1,458			
	Total observation days	469	653.34	903.81	853.02	795.83	839	951	785	985	903	912			
	ALOS - Adult/Pediatric	5.18	5.28	4.89	5.08	5.40	5.38	5.16	5.31	5.69	5.30	5.89			
	ALOS - Psychiatric	10.46	10.90	11.31	7.75	7.69	9.19	12.29	8.70	11.44	13.58	12.48			
	Total IP Discharge Days - Adult/Pediatric	7,751	7,729	7,217	7,670	7,973	7,992	7,729	8,053	8,139	7,287	8,089			
	Total IP Discharge Days - Psychiatric	1,119	1,115	1,131	1,124	1,092	1,139	1,106	1,113	1,121	978	1,061			
	Average Daily Census-Adult and Pedi	255	254	232.81	247.42	265.77	258	258	260	263	251	261			
	Average Daily Census - Psych	37	36.67	36.48	36.26	36.40	37	37	36	36	34	34			
	Outpatient Encounters	32,049	32,167	34,377	33,361	33,807	33,833	30,390	31,416	32,371	32,382	33,293			
	Outpatient Clinic Visits with E&M codes	17,167	17,316	18,938	18,238	18,747	18,584	17,020	17,631	18,089	17,747	18,404			
	ED Visits	5,399	5,235	5,548	5,719	5,662	5,713	5,412	5,455	5,575	5,304	5,707			
	Total # of free care individuals	9,909	9,809	8,760	9,501	9,599	9,538	9,978	9,650	9,128	9,475	9,644			
	# of free care recipients	3,891	3,899	4,238	4,401	4,354	4,044	4,044	3,984	4,253	4,195	4,131			
# of free care approved applicants	567	609	657	632	596	588	440	717	641	462					
Percent Patient Mix by Service	% Patient Mix Inpatient (IP)														
	IP Free Care	7.44%	8.36%	8.24%	6.35%	5.19%	3.97%	3.89%	2.06%	4.24%	4.86%	5.14%			
	IP Self Pay	18.63%	13.22%	7.36%	6.10%	3.01%	3.69%	3.47%	2.76%	4.10%	5.21%	5.04%			
	IP Commercial	17.54%	17.66%	24.75%	20.72%	21.58%	19.37%	20.05%	21.46%	18.27%	14.3%	19.74%			
	IP Commercial Medicaid (Bayou Health)	28.47%	30.88%	28.32%	32.48%	32.75%	34.91%	31.63%	31.68%	31.44%	31.48%	32.40%			
	IP Medicaid	7.42%	9.52%	10.18%	15.37%	16.88%	17.24%	19.11%	17.63%	16.28%	16.85%	17.21%			
	IP Medicare	18.67%	18.99%	19.72%	18.02%	19.60%	19.08%	20.78%	22.43%	23.93%	18.58%	19.88%			
	% Patient Mix Psychiatry (Psych)														
	Psych Free Care	3.54%	3.14%	4.33%	3.65%	3.02%	2.02%	5.97%	3.86%	2.50%	5.21%	3.58%			
	Psych Self Pay	32.59%	28.06%	27.85%	22.60%	19.05%	16.24%	19.71%	18.87%	18.29%	19.22%	28.09%			
	Psych Commercial	4.97%	4.87%	6.98%	6.14%	11.54%	8.17%	8.14%	4.49%	4.37%	1.43%	8.48%			
	Psych Commercial Medicaid (Megellan)	38.49%	40.50%	37.40%	38.35%	36.17%	35.47%	36.35%	34.95%	31.94%	39.16%	27.52%			
	Psych Medicaid	0.60%	2.62%	3.89%	6.58%	10.99%	16.51%	4.43%	15.54%	19.00%	17.89%	14.70%			
	Psych Medicare	21.12%	19.82%	18.66%	21.98%	18.13%	19.93%	22.97%	21.38%	23.64%	14.52%	13.29%			
	% Patient Mix Outpatient (OP)														
	OP Free Care	20.83%	18.00%	16.94%	17.87%	18.36%	18.08%	17.94%	17.09%	17.40%	17.12%	16.88%			
	OP Self Pay	11.33%	10.78%	9.27%	8.69%	8.50%	8.36%	8.44%	8.06%	6.71%	7.04%	8.04%			
	OP Commercial	16.96%	19.10%	20.50%	20.64%	20.18%	20.00%	20.52%	20.79%	21.36%	21.63%	22.18%			
	OP Commercial Medicaid (Bayou Health)	23.40%	29.70%	31.77%	31.13%	30.98%	31.34%	30.60%	31.56%	32.29%	31.49%	30.61%			
	OP Medicaid	3.38%	2.65%	2.00%	2.04%	2.05%	2.12%	2.34%	2.28%	2.22%	2.26%	1.81%			
	OP Medicare	18.07%	18.70%	18.57%	18.66%	18.96%	18.99%	19.31%	19.36%	19.02%	19.58%	19.59%			
	% Patient Mix Emergency Dept (ED)														
	ED Free Care	11.97%	12.30%	12.89%	12.75%	14.06%	13.60%	13.54%	12.98%	14.06%	13.33%	13.74%			
	ED Self Pay	35.31%	30.92%	29.99%	25.91%	23.98%	23.98%	23.80%	24.78%	22.64%	23.32%	24.23%			
ED Commercial	9.02%	9.98%	10.90%	11.94%	12.25%	11.71%	10.79%	11.46%	11.93%	11.99%	12.35%				
ED Commercial Medicaid (Bayou Health)	27.09%	29.09%	27.74%	29.25%	30.25%	30.21%	31.36%	30.69%	29.65%	31.24%	30.61%				
ED Medicaid	2.78%	3.09%	3.42%	4.72%	4.54%	5.83%	5.71%	5.33%	6.33%	4.49%	4.19%				
ED Medicare	10.76%	11.54%	11.36%	11.98%	12.29%	12.10%	12.62%	11.84%	12.66%	12.99%	12.11%				
Offender Care	Offender Care														
	¹ Total # Inpatient Discharges	31	29	28	25	17	23	26	22	22	28	17			
	% of IP Days	1.86%	1.36%	1.43%	0.96%	0.99%	1.55%	1.06%	1.99%	1.73%	1.44%	0.58%			
	Total # OP Encounters	330	339.25	327	328	330	375	259	271	321	283	295			
	% of OP Encounters	1.04%	1.06%	0.95%	0.98%	0.98%	1.11%	0.85%	0.86%	0.99%	0.87%	0.89%			
	ED Encounters	166	161.25	205	197	148	147	118	159	152	140	158			
	% of ED Visits	3.08%	3.07%	3.70%	3.44%	2.61%	2.57%	2.18%	2.91%	2.73%	2.64%	2.77%			
	# Telemed visits	0	0	0	0	0	0	0	0	0	0	0			
	% of Telemed visits	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%			
	CEA Core Clinical Services	HIV Care													
# HIV Outpatient Clinic visits		320	293	281	252	233	222	240	234	255	260	271			
Cancer Care															
# Oncology Infusion visits		469	551	580	544	530	595	532	560	503	513	514			
Trauma Care															
Level I Trauma Center (Y/N)		N	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y			
Outpatient Pharmacy Assistance															
Total # prescriptions filled		1,380	2,032	2,542	2,335	2,288	2,350	1,849	1,909	2,072	2,239	2,285			
# Patient Assistance Prescriptions filled		262	261	285	245	319	313	172	91	272	337	327			
# HIV prescriptions filled		144	1	4	1	4	2	1	4	1	1	1			
# Offender prescriptions	74	69	75	75	51	67	0	2	1	3	4				
# Other prescriptions	896	1,627	2,178	2,421	1,914	1,968	1,676	1,812	1,798	1,898	1,953				
Are prescriptions available same day (Y/N)	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y				
Avg wait time on prescription in minutes	26	25	28	28	25	20	18	20	22	18	20				

*Indicates core services
¹Offender admits were used in place of discharges for baseline
²HIV Prescriptions filled - LA ADAP was discontinued June 1, 2013. The STD/HIV program model/contract was reinstated July 1, 2014.
 Data provided by University Health Shreveport
 Information currently not available or services not applicable

**LSU Health Public-Private Partnership Report Card
FY 2016 - 3rd Quarter**

University Health Shreveport - Shreveport, Louisiana			
Footnotes	Comments		Date completed
	The time period allotted by the state for the collection of our patient mix does not correlate with the operation of our free care program. The patient population is afforded the opportunity to apply for free care after services have been rendered; and if applicable, the free care determination will be retroactively applied to all bills within the last sixty days. Therefore, reporting monthly free care patient mix is not accurate until at least three months after a patient's date of service.		4/29/14
Operations Milestones	Accomplishment	Impact	Date completed
	Offered and promoted free pap screenings	54 women received free pap tests throughout the community	1/2/16
	Golden Opportunity Program/Baby Friendly Hospital Initiative	Increased the number of infants who receive breastmilk by nearly 200%.	2/1/16
	American College of Radiology Accreditation	Accredited through 2019 for Gynecological, General, Pediatric, and Vascular. Increase and continuous improvement of patient care services available to community	2/1/16
	Congregational Health at UH	University Health Shreveport sponsored a reception for area pastors as part of the hospital's Congregational Health outreach initiative. A number of pastors attended the event in the lobby of the ACC building to extend fellowship with hospital administrators and each other.	3/1/16
	High Reliability Organization Goals Ongoing	UH is on a journey to become a High Reliability Organization that provides safe and quality care to our patients. It is the gold standard in healthcare. High Reliability in Healthcare improves many things, including effectiveness, compliance, efficiency and, most importantly, customer satisfaction. Following are 5 Elements of High Reliability and how University Health is implementing them: (1) Preoccupation with Failure - Variance Reporting System, (2) Reluctance to Simplify Interpretations - Unit Gemba Process, (3) Sensitivity to Operations - Revamping policies and adding Frontline staff to work groups, (4) Commitment to Resilience - Rapid turn-around of gap; Analysis with Root Cause Analysis (RCA), and (5) Deference to Expertise - Implementation of High Reliability Interdisciplinary Team.	3/1/16
	Hosted inaugural "Hear U" Event	Provided free hearing screenings to the public and provided information on hearing loss.	3/1/16
	Colorectal Cancer Awareness Month Initiative	Doctors answered calls from viewers for the KTBS On Your Side, On Call lines. The doctors answered questions about colorectal cancer and the importance of colonoscopies. Over the course of 2 hours, the doctors received around 65 phone calls. University Health has partnered with Fred's Pharmacy and KTBS to offer free at-home screening kits.	3/1/16
Medical Equipment Investments			
	CardioMems	University Health Shreveport is the first hospital in Northwest Louisiana to offer a new device that allows patients with heart failure to be treated at home	2/1/16
	Versa HD, Linear Accelerator	Advanced cancer treatment technology, being the first of its kind in North Louisiana. Machine directs high-energy X-rays to the precise shape of the tumor to destroy cancer cells without damaging surrounding tissue. Consequently, side effects can be largely reduced.	3/1/16
Technology Investments			

**LSU Health Public-Private Partnership Report Card
FY 2016 - 3rd Quarter**

Graduate Medical Education Resident FTEs by Program Specialty				
University Health Shreveport Based Programs				
	Program Specialty	FY 2014 Resident FTEs	FY 2015 Resident FTEs	FY 2016 Resident FTEs
	Anesthesiology	32.0	32.0	32.0
	Emergency Medicine	29.0	29.0	29.0
	Family Medicine	24.0	24.0	24.0
	Medicine (Categorical)	56.0	72.0	72.0
	Medicine (Preliminary)	10.0	10.0	10.0
	Internal Medicine Primary Care	22.0	6.0	6.0
	Medicine/Pediatrics	16.0	16.0	16.0
	Neurology	13.0	12.0	14.0
	Neurosurgery	14.0	13.0	14.0
	OB/GYN	24.0	24.0	24.0
	Ophthalmology	12.0	12.0	12.0
	Oral Surgery (ADA)	17.0	17.0	17.0
	Orthopaedics	16.0	15.0	15.0
	Otolaryngology	15.0	15.0	15.0
	Pathology	12.0	12.0	12.0
	Pediatrics	24.0	24.0	24.0
	Psychiatry	32.0	32.0	32.0
	Radiology	14.0	15.0	15.0
	Surgery (General)	29.0	29.0	29.0
	Urology	8.0	8.0	8.0
	Family Medicine - Rural	7.0	9.0	9.0
	Family/EMS	-	-	-
	Pain Medicine Fellowship	2.0	2.0	2.0
	Cardiology Fellowship	13.0	13.0	13.0
	Interventional Cardiology Fellowship	1.0	1.0	1.0
	Critical Care Fellowship	4.0	4.0	4.0
	Endocrinology Fellowship	4.0	4.0	4.0
	Gastroenterology Fellowship	9.0	9.0	9.0
	Hematology/Oncology Fellowship	16.0	16.0	17.0
	Infectious Diseases Fellowship	3.0	3.0	3.0
	Nephrology Fellowship	6.0	6.0	6.0
	Pulmonary/Critical Care Fellowship	9.0	9.0	9.0
	Rheumatology Fellowship	6.0	6.0	6.0
	Sleep Medicine Fellowship	2.0	2.0	3.0
	Neurosurgery Fellowship	0.0	1.0	1.0
	Allergy/Immunology Fellowship	4.0	4.0	4.0
	Cytopathology Fellowship	2.0	2.0	2.0
	Child & Adolescent Psych Fellowship	4.0	4.0	4.0
	Forensic Psychiatry Fellowship	2.0	2.0	2.0
	Colon & Rectal Fellowship	2.0	2.0	2.0
Shreveport Programs		515.0	516.0	521.0

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Information provided by LSU Health Sciences Center - Shreveport
Oral Surgery is accredited by the ADA

Last updated 6/8/2016

**LSU Health Public-Private Partnership Report Card
FY 2016 - 3rd Quarter**

Measure		Definition
Measure	Total Adult/Pediatric Discharges	Hospital-wide inpatient discharges including swing beds and NICU. Exclude internal transfers, inpatient psychiatric discharges and normal newborns.
	*Total Psychiatric Discharges	Psychiatric inpatient discharges from in-house and offsite psychiatric beds licensed to the facility.
	Total Discharges	Total number of adult/pediatric and psychiatric discharges.
	Total observation days	Total observation hours divided by 24. Observations are the number of patient census hours in observation. The historical observation reporting did not take into account patient status at discharge. The reporting occurs prior to final utilization review and charges and therefore may include patients that ultimately have a discharge status of inpatient.
	ALOS - Adult/Pediatric	The average number of days that inpatients remained in the hospital. The sum of adult/pediatric discharge days divided by the total adult/pediatric discharges. Excludes normal newborns.
	ALOS - Psychiatric	The average number of days that psychiatric inpatients remained in the hospital. The sum of psychiatric discharge days divided by the sum of psychiatric discharges.
	Total IP Discharge Days - Adult/Pediatric	Hospital-wide inpatient discharges including swing beds and NICU. Exclude internal transfers, inpatient psychiatric and normal newborn days.
	Total IP Discharge Days - Psychiatric	Total inpatient discharge psychiatric days.
	Average Daily Census-Adult and PEDI	Total adult/pediatric inpatient days divided by the number of days in the period.
	Average Daily Census - Psych	Total psychiatric inpatient days divided by the number of days in the period.
	³ Outpatient Encounters	All Clinic, Recurring, Observation and Outpatient Encounters. • Includes lab, flu shots, patient education, radiographic procedure, ancillary, and prisoner telemedicine services • Also includes all E&M coded visits
	³ Outpatient Clinic Visits with E&M codes	Represents distinct clinic visits with an evaluation and management code. Represents just those services for which a physician can bill. Includes telemedicine visits.
	⁶ ED Visits	Total number of visits to the emergency department. The number of patients who were treated and released from the Emergency Department. Exclude visits where patients LWBS and patients admitted as an inpatient.
	Total # of free care individuals	Unduplicated patients classified as free care for the month (serviced and non-serviced); This captures the free care population for the month. Excludes partial assistance and sliding scale totals.
	# of free care recipients	Patients classified as free care and received services for the month (subset of total free care individuals). This captures free care serviced patient population for the month.
# of free care approved applicants	Individuals who were new or renew approvals for the month (subset of total free care individuals). This captures first time and renewed free care applicants for the month.	
Offender Care	¹ Total # Inpatient Discharges	Total number of adult/pediatric and psychiatric discharges for offenders.
	% of IP Days	The percentage of inpatient days from offender payor sources(i.e., parish, state, federal) to total inpatient days.
	Total # OP Encounters	The total number of offender OP encounters.
	% of OP Encounters	The percentage of offender patient encounters to hospital-wide encounters.
	ED Encounters	Distinct ED discharges. Excludes LWBS.
	% of ED Visits	The percentage of emergency visits from offender payor sources to total emergency visits.
	² # Telemed visits	The total number of offender patient visits for telemedicine services.
% of Telemed visits	The percentage of offender patient telemedicine visits to outpatient encounters.	
*Core Clinical Services	⁵ # HIV Clinic visits	Distinct HIV clinic visits with an evaluation and management code (CPT codes 99201-99499) visits per month. This is a subset of Outpatient Clinic Visits with E&M codes. Includes telemedicine visits.
	# Oncology Infusion visits	Total count of distinct oncology infusion visits per day. Oncology infusions are the number of visits per day. If a patient received 2 chemo therapies in the same day, it is counted as one. If they came to the hospital 3 times in a month and received a chemo each time then that counts for 3.
	# Urgent Care visits (LSU Health BR & WOM only)	Total count of distinct urgent care visits.
	# Mental Health HIV visits (WOM only)	Distinct mental health HIV visits
*Outpatient Pharmacy (Core Service)	Total # prescriptions filled	The number of prescriptions dispensed on monthly basis.
	# Patient Assistance Prescriptions filled	The number of prescriptions dispensed to patient that the facility received through a Pharmaceutical Patient Assistance program.
	⁴ # HIV prescriptions filled	The number of ADAP prescriptions filled including opportunistic meds. (Excluding offender HIV)
	# Offender HIV prescriptions	The number of ADAP prescriptions filled including opportunistic meds for offenders.
	# Offender prescriptions	The number of prescriptions dispensed for the LA Department of Corrections.
	# Other prescriptions	All other prescriptions dispensed. (Medicaid, Medicare Part D., self pay, etc.)
	Are prescriptions available same day (Y/N)	Can a patient drop off and pick up a prescription on the same day?
Avg wait time on prescription in minutes	The number of minutes that a prescription is ready from drop off to patient pick up.	

*Indicates core services

¹Offender admits were used in place of discharges for baseline

²Offender telemed services were conducted under ILH from 8/1/12 to 6/21/13, then later conducted under LAK beginning 8/19/13

³Observations- historical reporting did not take into account patient status at discharge; Reporting occurs prior to final utilization review and charges and therefore includes patients that ultimately have a discharge status of inpatient.

⁴# HIV Prescriptions filled – LA ADAP was discontinued June 1, 2013. The STD/HIV program model/contract was reinstated July 1, 2014.

⁵LJC only-HIV clinic visits based on clinic visits with an HIV principle diagnosis code

Information currently not available or services not applicable

**LSU Health Public-Private Partnership Report Card
FY 2016 - 3rd Quarter**

Measure	Definition
% Patient Mix Inpatient (IP)	
IP Free Care	The percentage of inpatient days from free care payor sources to total inpatient days. Excludes partial assistance and sliding scale totals.
IP Self Pay	The percentage of inpatient days from self pay payor sources to total inpatient days. Self pay includes patients who pay out of pocket in the absence of insurance to cover the medical services.
IP Commercial	The percentage of inpatient days from commercial payor sources to total inpatient days. Commercial includes all payor sources except free care, self pay, medicaid, medicare, and offender.
IP Commercial Medicaid (Bayou Health)	The percentage of inpatient days from Medicaid CCN payor sources (includes Medicaid Prepaid and Medicaid Shared) to total inpatient days.
IP Medicaid	The percentage of inpatient days from Medicaid fee for service payor source (non CCN). Medicaid includes payments from Greater New Orleans Community Health Connection (GNOCHC) and Medicaid Assistance Program (MAP).
IP Medicare	The percentage of inpatient days from Medicare payor sources to total inpatient days. Medicare includes payments from Medicare Parts A and B.
% Patient Mix Psychiatry (Psych)	
Psych Free Care	The percentage of inpatient psych days from free care payor sources to total inpatient psychiatric days. Excludes partial assistance and sliding scale totals.
Psych Self Pay	The percentage of inpatient psych days from self pay payor sources to total inpatient psychiatric days. Self pay includes patients who pay out of pocket in the absence of insurance to cover the medical services.
Psych Commercial	The percentage of inpatient psych days from commercial payor sources to total inpatient psychiatric days. Commercial includes all payor sources except free care, self pay, medicaid, medicare, and offender.
Psych Commercial Medicaid (Megellan)	The percentage of inpatient psych days from Medicaid CCN payor sources (includes Medicaid Prepaid and Medicaid Shared) to total inpatient psychiatric days.
Psych Medicaid	The percentage of inpatient psych days from Medicaid fee for service payor source (non CCN). Medicaid includes payments from Greater New Orleans Community Health Connection (GNOCHC) and Medicaid Assistance Program (MAP).
Psych Medicare	The percentage of inpatient psych days from Medicare payor sources to total inpatient psychiatric days. Medicare includes payments from Medicare Parts A and B.
% Patient Mix Outpatient (OP)	
OP Free Care	The percentage of outpatient visits from free care payor sources to total outpatient visits. Excludes partial assistance and sliding scale totals.
OP Self Pay	The percentage of outpatient visits from self pay payor sources to total outpatient visits. Self pay includes patients who pay out of pocket in the absence of insurance to cover the medical services.
OP Commercial	The percentage of outpatient visits from commercial payor sources to total outpatient visits. Commercial includes all payor sources except free care, self pay, medicaid, medicare, and offender.
OP Commercial Medicaid (Bayou Health)	The percentage of outpatient visits from Medicaid CCN payor sources (includes Medicaid Prepaid and Medicaid Shared) to total outpatient visits.
OP Medicaid	The percentage of outpatient visits from Medicaid fee for service payor source (non CCN). Medicaid includes payments from Greater New Orleans Community Health Connection (GNOCHC) and Medicaid Assistance Program (MAP).
OP Medicare	The percentage of outpatient visits from Medicare payor sources to total outpatient visits. Medicare includes payments from Medicare Parts A and B.
% Patient Mix Emergency Dept (ED)	
ED Free Care	The percentage of emergency visits from free care payor sources to total emergency visits. Excludes partial assistance and sliding scale totals.
ED Self Pay	The percentage of emergency visits from self pay payor sources to total emergency visits. Self pay includes patients who pay out of pocket in the absence of insurance to cover the medical services.
ED Commercial	The percentage of emergency visits from commercial payor sources to total emergency visits. Commercial includes all payor sources except free care, self pay, medicaid, medicare, and offender.
ED Commercial Medicaid (Bayou Health)	The percentage of emergency visits from Medicaid CCN payor sources (includes Medicaid Prepaid and Medicaid Shared) to total emergency visits.
ED Medicaid	The percentage of emergency visits from Medicaid fee for service payor source (non CCN) to total emergency visits. Medicaid includes payments from Greater New Orleans Community Health Connection (GNOCHC) and Medicaid Assistance Program (MAP).
ED Medicare	The percentage of emergency visits from Medicare payor sources to total emergency visits. Medicare includes payments from Medicare Parts A and B.

Percent Patient Mix by Service

*Indicates core services

¹Offender admits were used in place of discharges for baseline

²Offender telemed services were conducted under ILH from 8/1/12 to 6/21/13, then later conducted under LAK beginning 8/19/13

³Observations- historical reporting did not take into account patient status at discharge; Reporting occurs prior to final utilization review and charges and therefore includes patients that ultimately have a discharge s

⁴# HIV Prescriptions filled – LA ADAP was discontinued June 1, 2013. The STD/HIV program model/contract was reinstated July 1, 2014.

⁵LJC only-HIV clinic visits based on clinic visits with an HIV positive diagnosis code

Information currently not available or services not applicable

LSU
Deposit and Collateral Report
For the Quarter Ended June 30, 2016

Deposits Requiring Posting of Collateral:	Demand Deposit Sweep/MMA Repurchase	Certificates of Deposit	Total Deposits in Financial Institutions	Collateral (1)
LSU A & M and LSU Health New Orleans				
Chase - LSU, Health Plan Premium	\$ 102,252,153		\$ 102,252,153	\$ 143,477,777
Chase-HSCNO	19,240,891	\$ 18,600	19,259,491	19,909,948
Capital One - LSU-A	1,111,087		1,111,087	4,233,973
St. Landry Bank - LSU-E	321,452		321,452	500,003
Total	\$ 122,925,583	\$ 18,600	\$ 122,944,183	\$ 168,121,701
LSU Health Shreveport				
US Bank	\$ 4,770		\$ 4,770	\$ 250,000
Regions Bank-EA Conway	1,290,500		1,290,500	1,311,368
Regions Bank-Huey P Long	499,056		499,056	504,809
Regions Bank-Shreveport	52,621,930		52,621,930	60,738,430
Regions Bank-Shreveport Endowment Fds	6,930,453		6,930,453	-
Total	\$ 61,346,709	\$ -	\$ 61,346,709	\$ 62,804,607
LSU HCSD				
JP Morgan Chase (HCSD) & Capital One (WSTMC)	\$ 43,641,215		\$ 43,641,215	\$ 46,525,704
Capital One (MCLNO Trust Fund)	3,943,346		3,943,346	9,859,663
Total	\$ 47,584,561		\$ 47,584,561	\$ 56,385,367
LSU - Shreveport				
Campus Federal Credit Union		\$ 100,213	\$ 100,213	\$ 250,000
Regions Bank				
Capital One (Hibernia National Bank)	\$ 769,072		769,072	9,892,224
Total	\$ 769,072	\$ 100,213	\$ 869,285	\$ 10,142,224
Total Requiring Collateral	\$ 232,625,925	\$ 118,813	\$ 232,744,738	\$ 297,453,899
Deposits In Trust or Federal Obligations Not Requiring Collateral				
Repo's (Bank of New York)	\$ 29,046,848		\$ 29,046,848	
Federated Money Markets	74,492,213		74,492,213	
Federated Funds-Treas. Oblig. (2)	16,295		16,295	
Total	\$ 103,555,356	\$ -	\$ 103,555,356	
Total Deposits	\$ 336,181,281	\$ 118,813	\$ 336,300,094	

(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
Investment Summary
For the Quarter Ended June 30, 2016

Fund Description	As of 7/1/2015	As of 9/30/2015		As of 12/31/2015		As of 3/31/2016		As of 06/30/2016	
	Value	Cost	Market Value	Cost	Market Value	Cost	Market Value	Cost	Market Value
LSUHSC Shreveport									
Current Funds									
Cash/Sweeps S.	\$43,481,410	\$67,332,744	\$67,332,744	\$65,907,689	\$65,907,689	\$72,347,205	\$72,347,205	\$52,626,700	\$52,626,700
Cash/Sweeps C.	\$950,118	\$632,182	\$632,182	\$884,411	\$884,411	\$1,205,026	\$1,205,026	\$1,290,500	\$1,290,500
Cash/Sweeps H.	\$1,293,443	\$542,285	\$542,285	\$767,897	\$767,897	\$526,708	\$526,708	\$499,056	\$499,056
Cash/Sweeps	\$45,724,971	\$68,507,211	\$68,507,211	\$67,559,997	\$67,559,997	\$74,078,939	\$74,078,939	\$54,416,256	\$54,416,256
Money Market Accounts/Repos (A)	\$2,180,322	\$20	\$20	\$21	\$21	\$20	\$20	\$1,506,001	\$1,506,001
Agency Securities (B)	\$5,248,606	\$4,248,693	\$4,245,294	\$3,249,168	\$3,208,361	\$3,464,890	\$4,251,493	\$5,261,731	\$5,267,505
Mortgaged Backed Securities (B)	\$3,088,600	\$3,022,471	\$3,015,559	\$2,991,782	\$2,971,702	\$2,956,899	\$2,919,110	\$2,796,316	\$2,744,204
Municipal Bonds (E)	\$2,249,047	\$2,715,728	\$2,710,822	\$2,714,193	\$2,683,765	\$2,095,684	\$2,353,822	\$2,704,809	\$2,739,260
Corporate Bonds (D)	\$4,505,827	\$3,941,550	\$3,924,700	\$3,915,855	\$3,895,747	\$3,895,699	\$2,839,660	\$2,316,511	\$2,320,985
Total	\$62,997,373	\$82,435,673	\$82,403,606	\$80,431,016	\$80,319,593	\$86,492,131	\$86,443,044	\$69,001,624	\$68,994,211
Endowment Funds									
Cash/Sweeps	\$2,938,515	\$2,942,429	\$2,942,429	\$2,946,263	\$2,946,263	\$2,947,817	\$2,947,817	\$6,930,453	\$6,930,453
Equity Securities (C)	\$7,650	\$7,650	\$12,282	\$7,650	\$12,586	\$7,650	\$14,342	\$7,650	\$15,139
Mutual Funds	\$53,011,507	\$52,360,182	\$53,343,928	\$52,843,501	\$54,233,196	\$53,132,364	\$55,429,533	\$49,429,471	\$52,291,419
Total	\$55,957,672	\$55,310,261	\$56,298,639	\$55,797,414	\$57,192,045	\$56,087,831	\$58,391,692	\$56,367,574	\$59,237,011
Grand Total	\$118,955,045	\$137,745,934	\$138,702,245	\$136,228,430	\$137,511,638	\$142,579,962	\$144,834,736	\$125,369,198	\$128,231,222
LSU HCSD									
Current Funds									
Cash/Sweeps	\$44,347,665	\$44,043,113	\$44,043,113	\$43,496,247	\$43,496,247	\$43,687,283	\$43,687,283	\$43,641,215	\$43,641,215
Total	\$44,347,665	\$44,043,113	\$44,043,113	\$43,496,247	\$43,496,247	\$43,687,283	\$43,687,283	\$43,641,215	\$43,641,215
Other Funds									
Cash/Sweeps	\$7,262,974	\$5,506,398	\$5,506,398	\$4,484,938	\$4,484,938	\$3,844,611	\$3,844,611	\$3,943,346	\$3,943,346
Money Market Accounts/Repos (A)	\$26,706,727	\$40,330,315	\$40,330,315	\$56,973,353	\$56,973,353	\$54,179,779	\$54,179,779	\$37,512,662	\$37,512,662
Equity Securities (C)	\$412,672		\$368,776		\$386,632		\$414,606		\$464,950
US Gov Related Securities	\$40,338	\$35,718	\$35,718	\$31,227	\$31,227	\$24,613	\$24,613	\$16,295	\$16,295
Total	\$34,422,711	\$45,872,431	\$46,241,207	\$61,489,518	\$61,876,150	\$58,049,003	\$58,463,609	\$41,472,303	\$41,937,253
Grand Total	\$78,770,376	\$89,915,544	\$90,284,320	\$104,985,765	\$105,372,397	\$101,736,286	\$102,150,892	\$85,113,518	\$85,578,468
LSU - Shreveport									
Current Funds *									
Cash/Sweeps	\$1,004,168	\$2,437,634	\$2,437,634	\$1,165,817	\$1,165,817	\$2,355,910	\$2,355,910	(\$17,866)	(\$17,866)
Money Market Accounts/Repos (A)	\$2,000,573	\$500,393	\$500,393	\$500,835	\$500,835	\$501,271	\$501,271	\$501,707	\$501,707
Certificates of Deposit	\$100,200	\$100,200	\$100,200	\$100,200	\$100,200	\$100,200	\$100,200	\$100,213	\$100,213
Total	\$3,104,941	\$3,038,227	\$3,038,227	\$1,766,852	\$1,766,852	\$2,957,381	\$2,957,381	\$584,054	\$584,054
Endowment Funds **									
Cash/Sweeps	\$51,666	\$51,666	\$51,666	\$51,666	\$51,666	\$51,666	\$51,666	\$0	\$0
Total	\$51,666	\$51,666	\$51,666	\$51,666	\$51,666	\$51,666	\$51,666	\$0	\$0
Other Funds									
Cash/Sweeps	\$58,722	\$279,638	\$279,638	\$279,638	\$279,638	\$279,638	\$279,638	\$285,231	\$285,231
Total	\$58,722	\$279,638	\$279,638	\$279,638	\$279,638	\$279,638	\$279,638	\$285,231	\$285,231
Grand Total	\$3,215,329	\$3,369,531	\$3,369,531	\$2,098,156	\$2,098,156	\$3,288,685	\$3,288,685	\$869,285	\$869,285
System Total	\$846,894,986	\$927,832,149	\$931,318,011	\$872,739,327	\$871,604,165	\$867,376,982	\$876,122,380	\$838,286,469	\$850,699,068

* LSUS has deposited \$5,076,767 with LSU A&M Campus for investment purposes. Also, negative balance in the cash/Sweeps section of the current funds does not represent an actual negative bank balance rather it represents a timing difference of the allocation of the current funds.

** Small endowment funds at LSUS were moved to the LSUS Foundation to accommodate Workday.

BENCHMARK NOTES (Example Only)

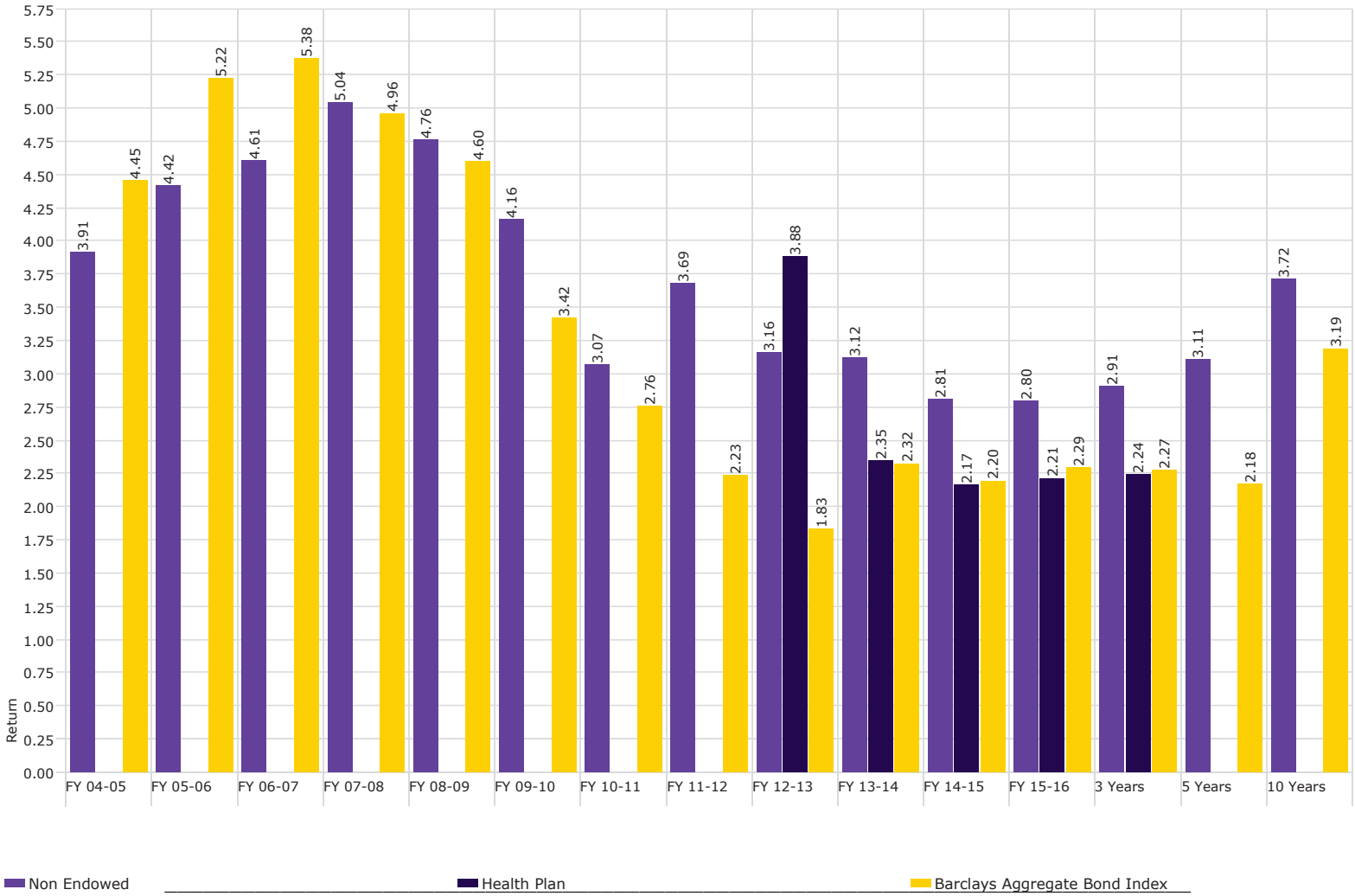
- (A) Benchmarked against 90 day T-Bill
- (B) Benchmarked against Barclay's US Agg Bond TR USD
- (C) US equities benchmarked against Russell 3000 and international against MSCI emerging markets
- (D) Benchmarked against XYZ
- (E) Benchmarked against XYZ

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.



Investment Management Program
 Non Endowed Accounts
Realized Yield

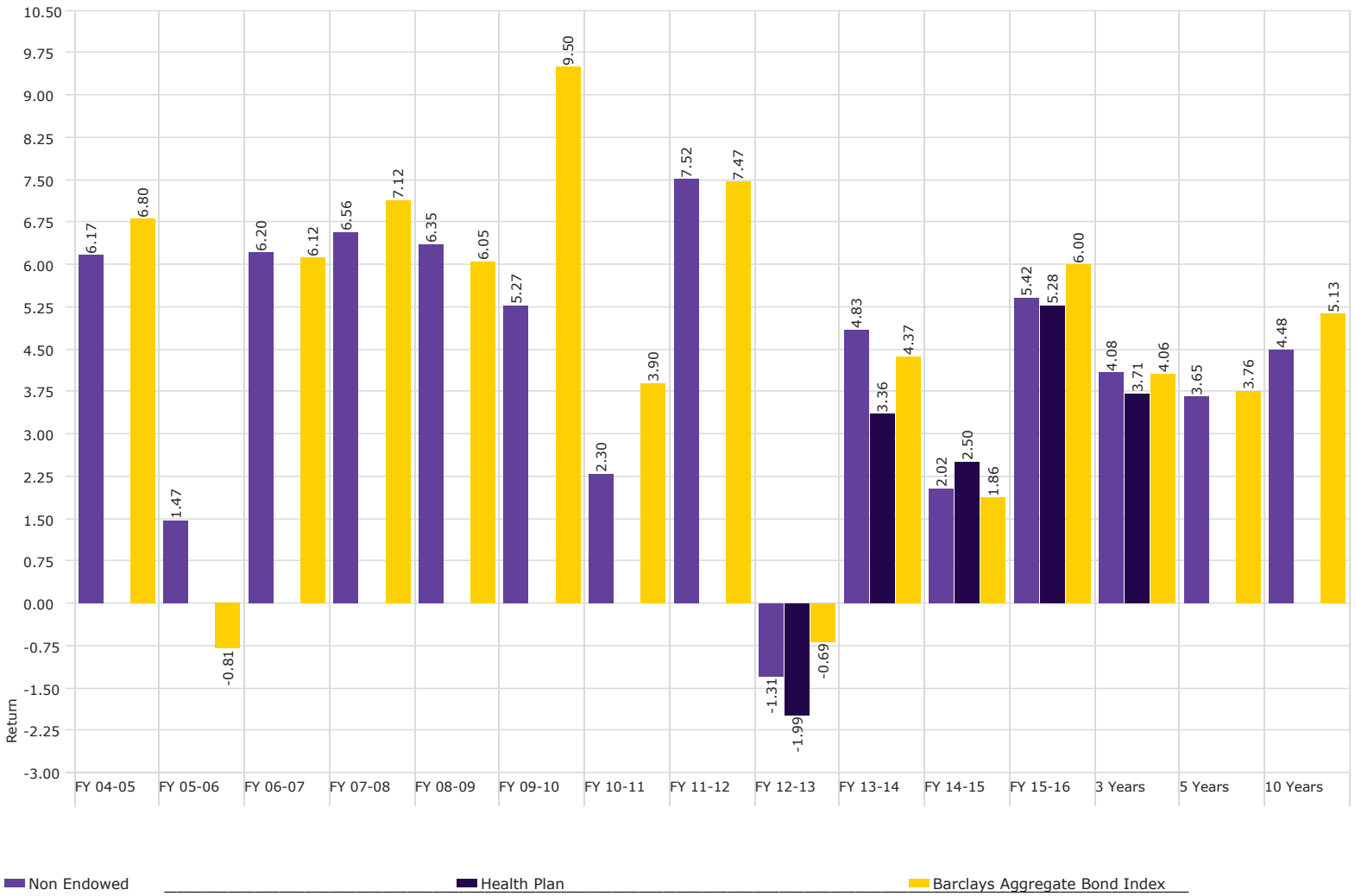
As of 6/30/2016





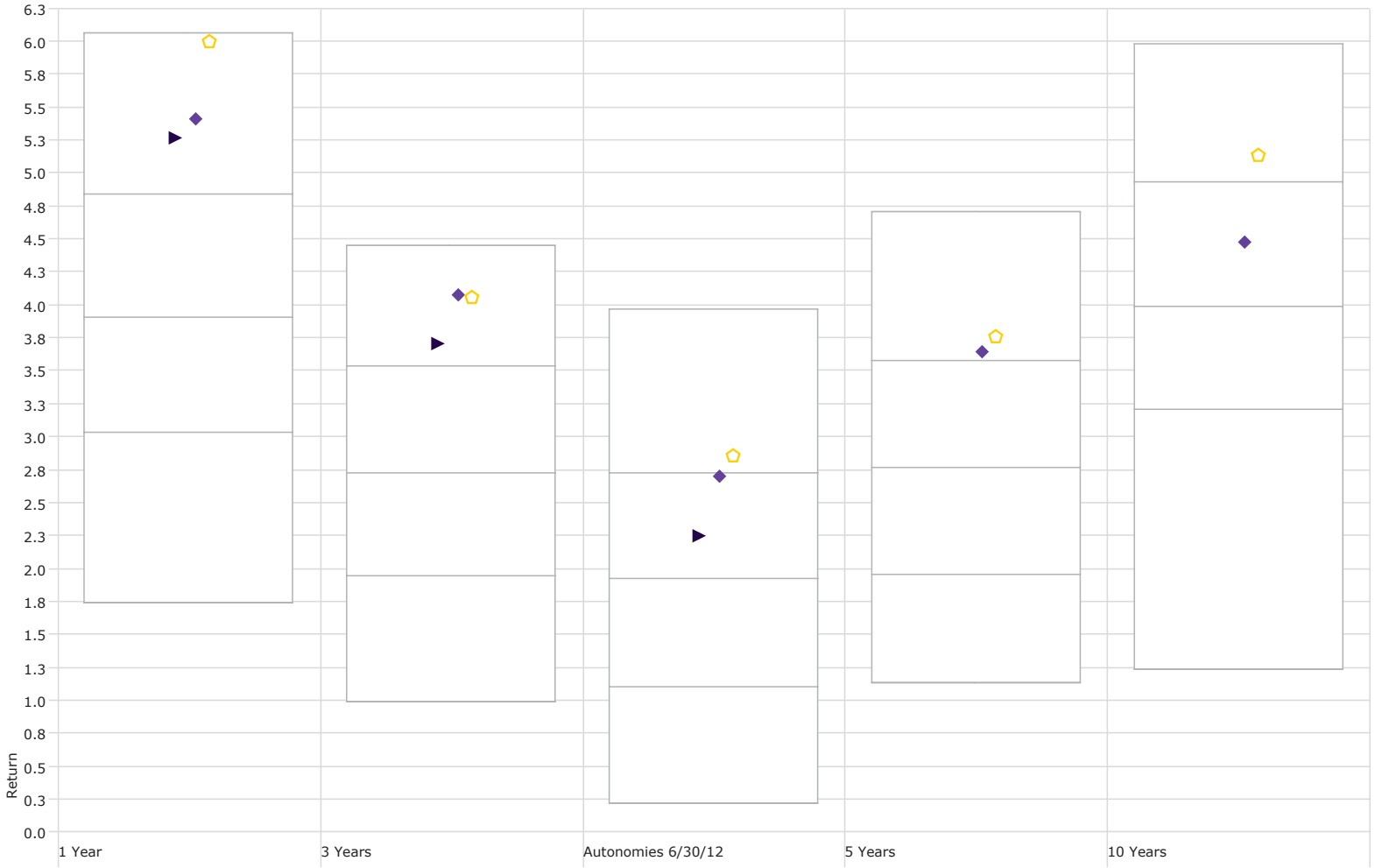
Investment Management Program
 Non Endowed Accounts
Total Return

As of 6/30/2016



Performance Relative to Peer Group (Total Return)

Peer Group (5-95%): All Managed Investments - U.S. - Intermediate-Term Bond

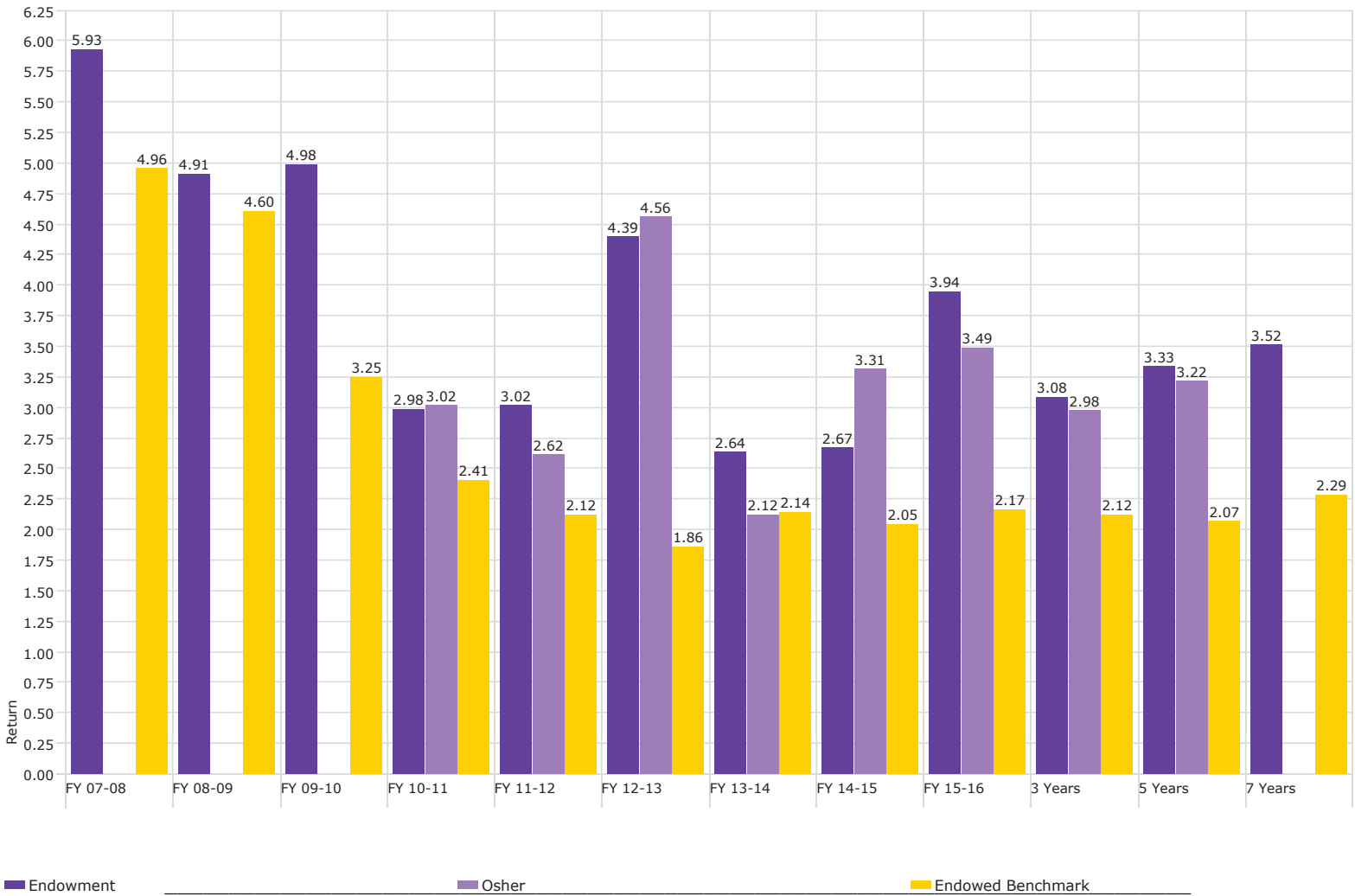


◆ Non-Ended ► Health Plan ◻ Barclays Aggregate Bond Index



Investment Management Program Endowed Accounts **Realized Yield**

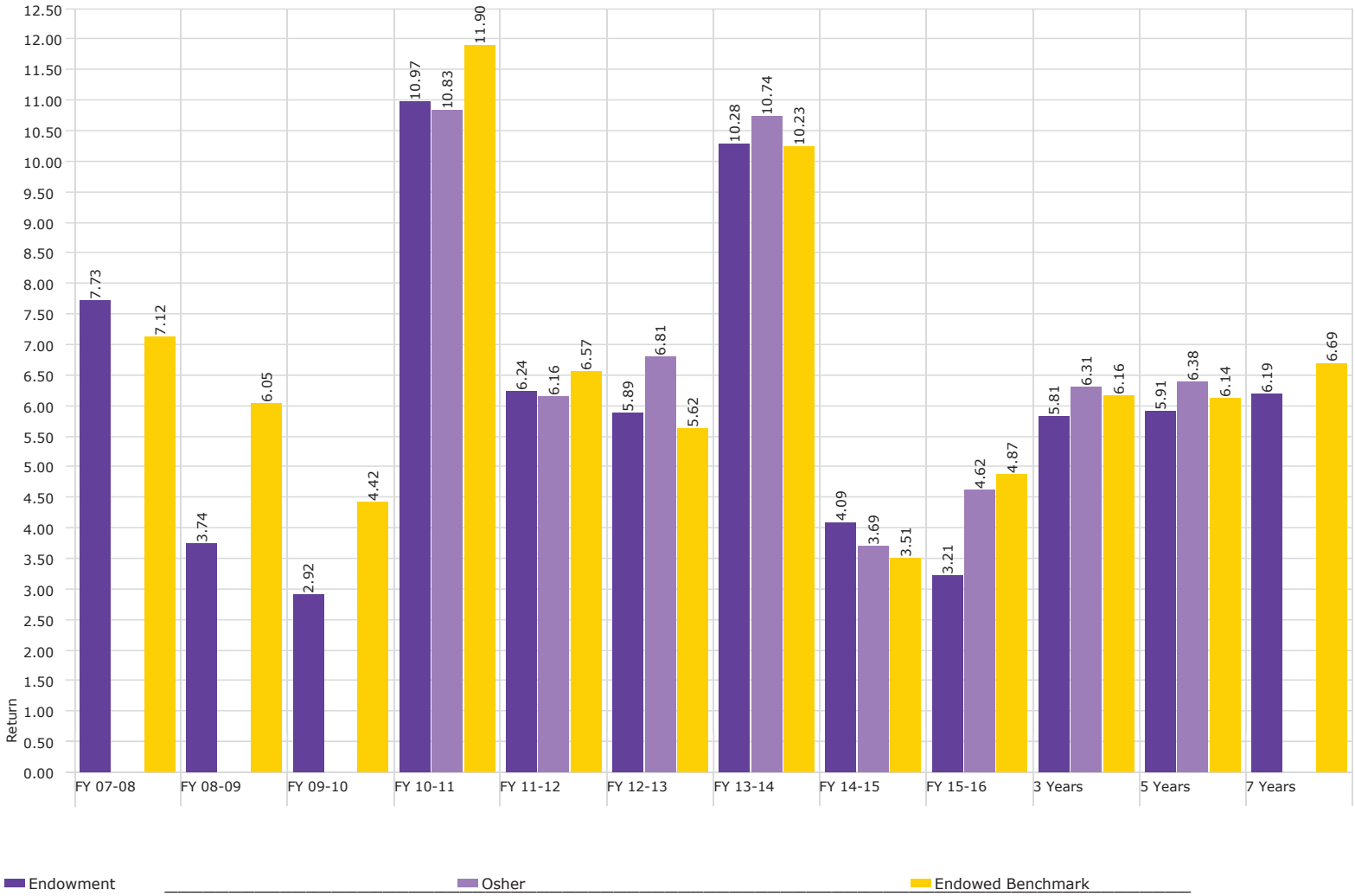
As of 6/30/2016





Investment Management Program Endowed Accounts **Total Return**

As of 6/30/2016



FY 2015-16 4th Quarter Consolidated
Report on Personnel Actions Not Requiring
Board Approval in accordance with the
Regulations of the Board of Supervisors

September 9, 2016

Personnel Actions Information Report
Reporting Period: April 1, 2016 - June 30, 2016

LSU												
Name	Effective Date	Title	Prev Effort	New Effort	Title	Prev Salary	New Salary	Net Change	% Net Change	Net Change - State Funds	Net Change - Non-State Funds	Transaction
Arges, Christopher G	1/7/2016	ASSISTANT PROFESSOR	100	100		98,000	98,000	0	0	0	0	0 Honorific
Bates, Reid Alan	8/17/2015	Director of Academic Area	100	100		106,891	106,891	0	0	0	0	0 Honorific
Busch, Konstantin	1/7/2016	ASSOCIATE PROFESSOR	100	100		100,010	100,010	0	0	0	0	0 Honorific
Chen, Yuanhang	8/17/2015	ASSISTANT PROFESSOR	100	100		91,000	91,000	0	0	0	0	0 Honorific
Goldstein, Elias	8/17/2015	ASSISTANT PROFESSOR	100	100		55,675	55,675	0	0	0	0	0 Honorific
Greckhamer, Thomas	5/14/2016	DESIGNATED PROFESSOR	100	100		142,627	142,627	0	0	0	0	0 Honorific
Karki, Bijaya B	1/7/2016	DEPARTMENT HEAD/CHAIRMAN	100	100		123,124	123,124	0	0	0	0	0 Honorific
Koubek, Richard	12/12/2015	Executive Vice President	100	100		350,000	350,000	0	0	0	0	0 Honorific
Koubek, Richard	12/12/2015	Executive Vice President	100	100		350,000	350,000	0	0	0	0	0 Honorific
Ritchie, Trudy Lu	8/17/2015	ASSOCIATE PROFESSOR	100	100		84,247	84,247	0	0	0	0	0 Honorific
Talley, Damon S	8/17/2015	ASSOCIATE PROFESSOR	100	100		95,000	95,000	0	0	0	0	0 Honorific
Hall, Keith Bratton	8/13/2015	DESIGNATED PROFESSOR	100	100		145,600	145,600	0	0	0	0	0 Honorific
Lonegrass, Melissa Tho	1/11/2016	DESIGNATED PROFESSOR	100	100		128,825	128,825	0	0	0	0	0 Honorific

LSU												
Name	Effective Date	Title	Prev Effort	New Effort	Title	Prev Salary	New Salary	Net Change	% Net Change	Net Change - State Funds	Net Change - Non-State Funds	Transaction
Miller, Andrea L	7/1/2016	Associate Dean of Major A	100	100		97,065	105,248	8,183	8.43	8,183	0	0 Promotion in Faculty Rank
Mitchell, Roland W	7/1/2016	Associate Dean of Major A	100	100		105,310	110,402	5,092	4.84	5,092	0	0 Promotion in Faculty Rank
Parker, Roderick A	7/1/2016	Director of School Within	100	100		107,104	115,148	8,044	7.51	8,044	0	0 Promotion in Faculty Rank
Sofranko, Thomas	7/1/2016	DEPARTMENT HEAD/CHAIRMAN	100	100		111,069	119,412	8,343	7.51	8,343	0	0 Promotion in Faculty Rank
Williams, Patricia de	7/1/2016	ASSOCIATE PROFESSOR - CLI	100	100		116,077	123,920	7,843	6.76	7,843	0	0 Promotion in Faculty Rank

LSU												
Name	Effective Date	Title	Prev Effort	New Effort	Title	Prev Salary	New Salary	Net Change	% Net Change	Net Change - State Funds	Net Change - Non-State Funds	Transaction
Simoneaux, Wendy C	7/1/2016	Vice Chancellor (Campus)	100	100		250,000	250,000	0	0	0	0	0 Extension of Detail to Special Duty

LSU												
Name	Effective Date	Title	Prev Effort	New Effort	Title	Prev Salary	New Salary	Net Change	% Net Change	Net Change - State Funds	Net Change - Non-State Funds	Transaction
Tullis, Charlotte	5/16/2016	Associate Vice President	100	100		180,000	195,000	15,000	8.33	15,000	0	0 Position Change
White, Jill D	7/1/2016	Director of Athletics	100	100		93,323	93,323	0	0	0	0	0 Position Change

Pennington Biomedical Research Center												
Name	Effective Date	Title	Prev Effort	New Effort	Title	Prev Salary	New Salary	Net Change	% Net Change	Net Change - State Funds	Net Change - Non-State Funds	Transaction
Apolizan, John	7/1/2016	ASSISTANT PROFESSOR - RES	100	100		55,200	85,000	29,800	53.99	56,486	-26,686	Promotion in Faculty Rank
Broyles, Stephanie Tay	7/1/2016	ASSOCIATE PROFESSOR - RES	100	100		88,400	140,000	51,600	58.37	53,691	-2,991	Promotion in Faculty Rank
Chang, Ji Suk	7/1/2016	ASSISTANT PROFESSOR	100	100		78,000	98,000	20,000	25.64	19,800	200	Promotion in Faculty Rank
Elks, Carrie Marie	7/1/2016	ASSISTANT PROFESSOR - RES	100	100		65,000	80,000	15,000	23.08	15,000	0	0 Promotion in Faculty Rank
Hu, Gang	7/1/2016	ASSOCIATE PROFESSOR - RES	100	100		81,120	130,000	48,880	60.26	36,657	12,223	Promotion in Faculty Rank
Newton, Robert L	7/1/2016	ASSOCIATE PROFESSOR	100	100		90,000	155,000	65,000	72.22	3,250	61,750	Promotion in Faculty Rank
Salbaum, Johannes M	7/1/2016	PROFESSOR	100	100		131,847	200,000	68,153	51.69	34,870	33,283	Promotion in Faculty Rank
Stadler, Krisztian	7/1/2016	ASSOCIATE PROFESSOR - RES	100	100		88,400	100,000	11,600	13.12	11,020	580	Promotion in Faculty Rank

Pennington Biomedical Research Center												
Name	Effective Date	Title	Prev Effort	New Effort	Title	Prev Salary	New Salary	Net Change	% Net Change	Net Change - State Funds	Net Change - Non-State Funds	Transaction
Winwood, David	6/1/2016	Associate Executive Director	100%	100%		\$240,000	\$240,000	\$0	0.00%	\$0.00	\$8,000	One Time Payment - Pennington Foundation

LSU at Shreveport												
NAME	TRANS	RANGE	EFF DATE	PROFESSORSHIP DESCRIPTION	SALARY	FROM	TO	NET CHANGE	NET CHANGE PCT	AMOUNT	NET CHANGE PCT	Transaction
KAREN JAMES		PROFESSORSHIP STIPEND	2016 FY	JOE & ABBY AVERETT PROFESSORSHIP	\$ 86,554.00	0	\$ 1,001.00	\$ 1,001.00	0.00%		0.00%	Honorific
JO ANN MCGEE		PROFESSORSHIP STIPEND	2016 FY	ROOS PROFESSORSHIP	\$ 98,000.00	0	\$ 1,617.00	\$ 1,617.00	0.00%		0.00%	Honorific
MICHAEL CHIKELLEZ		PROFESSORSHIP STIPEND	2016 FY	DALTON WOODS PROFESSORSHIP	\$ 70,000.00	0	\$ 2,017.00	\$ 2,017.00	0.00%		0.00%	Honorific
DEBRA CAY EVANS		PROFESSORSHIP STIPEND	2016 FY	CALHOUN PROFESSORSHIP	\$ 54,307.00	0	\$ 2,688.00	\$ 2,688.00	0.00%		0.00%	Honorific
YONG DAI		PROFESSORSHIP STIPEND	2016 FY	G. STUCK PROFESSORSHIP	\$ 57,833.00	0	\$ 2,500.00	\$ 2,500.00	0.00%		0.00%	Honorific
DEBORAH WILLIAMS		PROFESSORSHIP STIPEND	2016 FY	VENTI STEWART PROFESSORSHIP	\$ 52,618.00	0	\$ 4,006.00	\$ 4,006.00	0.00%		0.00%	Honorific
HELEN WISE		PROFESSORSHIP STIPEND	2016 FY	NORM DOLCH PROFESSORSHIP	\$ 47,925.00	0	\$ 4,000.00	\$ 4,000.00	0.00%		0.00%	Honorific
HELEN TAYLOR		PROFESSORSHIP STIPEND	2016 FY	HARRISON PROFESSORSHIP	\$ 51,450.00	0	\$ 1,319.00	\$ 1,319.00	0.00%		0.00%	Honorific
MARIAN TRUTSCHL		PROFESSORSHIP STIPEND	2016 FY	ABE SADOFF PROFESSORSHIP	\$ 89,056.00	0	\$ 37,607.00	\$ 37,607.00	0.00%		0.00%	Honorific

LSU at Shreveport												
Name	Effective Date	Title	Prev Effort	New Effort	Title	Prev Salary	New Salary	Net Change	% Net Change	Net Change - State Funds	Net Change - Non-State Funds	Transaction
Lewis, Amanda	6/16/2016	Interim Director, Sponsored Research	100	100		35,000	35,000	0	0	0	0	Promotion to Interim Position
Weeks, Kristie	5/1/2016	Instructor & Director	100	100		52,000	58,000	6,000	11.54%	6,000	0	Promotion from Interim to FT position
Hardwick, Scott	5/1/2016	Associate Director, IT Services	100	100		77,522	87,522	10,000	12.90%	0	10,000	Promotion / Expansion of Duties
Cockrell, Jonathan	5/1/2016	Assistant Director, IT Services	100	100		67,000	75,500	8,500	12.69%	0	8,500	Promotion / Expansion of Duties

LSU at Shreveport												
Name	Effective Date	Title	Prev Effort	New Effort	Prev Salary	New Salary	Net Change	% Net Change	Net Change - State Funds	Net Change - Non-State Funds	Transaction	
Willis, Christy	6/7/2016	Interim Coach, Women's Basketball	0	100	0	42,500	42,500	0.00%	0	42,500	New hire - Interim Coach	
Williams, Diamond	4/4/2016	Assistant Director, Admissions	0	100	0	40,000	40,000	0.00%	40,000	0	New hire	
Sanders, Amelia	6/1/2016	Library Associate	0	100	0	24,500	24,500	0.00%	24,500	0	New hire	
Pellerin, Angela	5/16/2016	Counselor	0	100	0	35,000	35,000	0.00%	0	35,000	New hire	
Bynog, Jennifer	4/18/2016	Assistant Director, Admissions	0	100	0	40,000	40,000	0.00%	40,000	0	New hire	
Hammond, Correll	4/1/2016	Director, Student Success Center	0	100	0	52,500	52,500	0.00%	0	52,500	New hire	

LSU Health Sciences Center - New Orleans												
Name	Effective Date	Title	Prev Effort	New Effort	Prev Salary	New Salary	Net Change	% Net Change	Net Change - State Funds	Net Change - Non-State Funds	Transaction	
Blanchard, Nicole P	4/4/2016	ASSISTANT COMPTROLLER	100	100	163,216	129,537	-33,679	-20.63495	N/A	N/A	PAY Sal Decrease- From Acting App	
Boe Jr., Kenneth J	4/1/2016	DIRECTOR OF DATA PROCESSING/CO	100	100	153,587	165,873	12,286	7.999972	N/A	N/A	PAY Sal Inc-Expan/Upgrade Duties	

LSU Health Sciences Center - New Orleans												
Name	Effective Date	Title	Prev Effort	New Effort	Prev Salary	New Salary	Net Change	% Net Change	Net Change - State Funds	Net Change - Non-State Funds	Transaction	
Garbee, Deborah D	4/15/2016	ASSOCIATE DEAN OF MAJOR ACADEM	100	100	136,980	180,000	43,020	31.406045	N/A	N/A	PRO Promotion-Unclass/Admin Duties	

LSU Health Sciences Center - New Orleans												
Name	Effective Date	Title	Prev Effort	New Effort	Prev Salary	New Salary	Net Change	% Net Change	Net Change - State Funds	Net Change - Non-State Funds	Transaction	
Owens, Bettina S	4/1/2016	ASST VICE CHAN FOR COMPUTER SE	100	100	190,172	218,678	28,506	14.989964	N/A	N/A	PAY Pay Change Other	

LSU Health Sciences Center - New Orleans												
Name	Effective Date	Title	Prev Effort	New Effort	Prev Salary	New Salary	Net Change	% Net Change	Net Change - State Funds	Net Change - Non-State Funds	Transaction	
Rodriguez, Ronald L	4/4/2016	DIRECTOR OF ACCOUNTING SERVICE	N/A	100	N/A	168,000	168,000	100	N/A	N/A	HIR Appointment Unclassified	

LSU Health Sciences Center - New Orleans												
Name	Effective Date	Title	Prev Effort	New Effort	Prev Salary	New Salary	Net Change	% Net Change	Net Change - State Funds	Net Change - Non-State Funds	Transaction	
Broussard, Lawrence Alvin	6/1/2016	Professor Emeritus	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Emeritus	
Delcarpio, Joseph B.	6/1/2016	Associate Dean of Major Academic Area	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Emeritus	

LSU Health Sciences Center - Shreveport												
Name	Effective Date	Title	Prev Effort	New Effort	Prev Salary	New Salary	Net Change	% Net Change	Net Change - State Funds	Net Change - Non-State Funds	Transaction	
Morandi, Massimo	6/7/2016	DEPARTMENT HEAD/CHAIRMAN	100	100	156,000	156,000	N/A	N/A	N/A	N/A	PRO Change to Acting Position Und	

LSU Health Sciences Center - Shreveport												
Name	Effective Date	Title	School	Department	Department	Award	Amounts	Transaction				
Harris, Norman R.	5/28/2016	Professor and Vice Chair	School of Medicine	Physiology	Department of Molecular & Cellular Physiology	Basic Sciences Award	\$7,000.00	Allen A Copping Excellence in Teaching Award				
Davis, Terry C.	5/28/2016	Professor	School of Medicine	Medicine & Pediatrics	Department of Medicine and Pediatrics	Clinical Sciences Award	\$7,000.00	Allen A Copping Excellence in Teaching Award				
Frlot, Clifton	8/13/2016	Associate Professor	School of Allied Health	Physical Therapy	Department of Physical Therapy	Allied Health Award	\$7,000.00	Allen A Copping Excellence in Teaching Award				



2016 Plan Year as of July 31, 2016 Report for the LSU First Health Plan

As of July 2016 the LSU First health plan had 21,550 eligible members with an average age of 40 years old.

Net Assets for the health plan on 7/31/16 are \$43,414,644.50. Total liabilities including an actuarial estimation of claims incurred but not received are \$8,632,004.82. Total net assets for the plan are \$34,782,639.70.

The change in net assets indicates a half-year positive return of \$2,223,770.10. This figure represents a recovery of the losses the plan sustained in 2015 and absorption of \$719,303.68 in additional Affordable Care Act Fees levied on us by the Federal government.

We believe the positive return to date is the result of better management of pharmacy benefits as well as more advantageous discounts negotiated with hospitals in the Baton Rouge and New Orleans regions.

All is not positive on our horizon. Predictions at midyear indicate a greater utilization of high cost drugs based on new cases presented to the plan and an actuarial estimate of a substantial increase in the use of behavioral health services as a result of the recent wide spread flooding and dislocation of members from their homes.

Efforts remain underway to avoid costs associated with administrative fees and an expansion of coordinated care services to include nutrition counseling.

LSU First Board Report Summary
PY 2016

	January	February	March	April	May	June	July	YTD
Revenues:								
Premiums	9,851,093.02	9,842,577.64	9,843,191.54	9,876,549.71	9,879,996.62	9,831,879.47	9,583,301.82	68,708,589.82
COBRA Premiums	15,458.09	43,760.54	20,246.06	38,853.00	48,131.79	26,501.42	13,878.53	206,829.43
Investment	26,318.39	61,875.41	83,725.14	99,234.29	64,785.22	37,731.59	110,968.77	484,638.81
Dividends	5,118.63	5,022.64	5,950.42	5,505.80	4,791.87	5,445.04	5,972.70	37,807.10
Total Revenues	9,897,988.13	9,953,236.23	9,953,113.16	10,020,142.80	9,997,705.50	9,901,557.52	9,714,121.82	69,437,865.16
Recoveries:								
(Stop Loss Recoveries)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(Pharmacy Rebate)	0.00	(829,579.19)	0.00	0.00	(1,146,971.78)	0.00	0.00	(1,976,550.97)
(Medicare Subsidy)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(Cigna Settlement)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(Early Retiree Reimbursement)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Recoveries	0.00	(829,579.19)	0.00	0.00	(1,146,971.78)	0.00	0.00	(1,976,550.97)
Claims:								
Claims-Medical-Cigna	(44,761.72)	(19,083.07)	(11,561.31)	(1,169.71)	(5,455.10)		(14,518.55)	(96,549.46)
Claims-Medical-WebTPA	4,475,330.11	6,704,193.05	8,422,819.93	6,631,149.89	7,701,739.71	6,804,929.47	5,554,430.48	46,294,592.64
Claims- Pharmacy	2,126,662.55	2,373,502.31	2,399,349.55	2,530,140.98	2,668,707.20	2,658,817.98	2,860,283.32	17,617,463.89
(Provider Refunds)	(36,000.20)	(27,680.67)	(53,343.55)	(67,386.69)	(23,206.39)	(42,453.97)	(30,759.22)	(280,830.69)
Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Claims	6,521,230.74	9,030,931.62	10,757,264.62	9,092,734.47	10,341,785.42	9,421,293.48	8,369,436.03	63,534,676.38
Other:								
Stop Loss Premium	58,352.30	54,376.10	56,130.10	56,161.20	56,176.50	56,196.90	54,682.20	392,075.30
Admin Fees	471,864.00	441,859.70	440,535.50	443,169.20	440,213.50	450,686.42	378,486.60	3,066,814.92
Other	0.00	0.00	0.00	0.00	0.00	0.00	38,827.81	38,827.81
Citizens RX							51,115.20	51,115.20
Total Other	530,216.30	496,235.80	496,665.60	499,330.40	496,390.00	506,883.32	523,111.81	3,548,833.23
Total Expenses	7,051,447.04	8,697,588.23	11,253,930.22	9,592,064.87	9,691,203.64	9,928,176.80	8,892,547.84	65,106,958.64
PY Reversals:								
IBNR	(10,217,000.00)					10,217,000.00	(10,217,000.00)	(10,217,000.00)
Stop Loss	0.00					0.00	0.00	0.00
Total Reversals	(10,217,000.00)	0.00	0.00	0.00	0.00	10,217,000.00	(10,217,000.00)	(10,217,000.00)
Total Expenses per GLS	(3,165,552.96)	8,697,588.23	11,253,930.22	9,592,064.87	9,691,203.64	20,145,176.80	(1,324,452.16)	54,889,958.64
Change in Fund Balance (or Reserves)	13,063,541.09	1,255,648.00	(1,300,817.06)	428,077.93	306,501.86	(10,243,619.28)	11,038,573.98	14,547,906.52
Beginning Fund Balance	30,358,915.07	43,422,456.16	44,678,104.16	43,377,287.10	43,805,365.03	44,111,866.89	33,868,247.61	
Ending Fund Balance	43,422,456.16	44,678,104.16	43,377,287.10	43,805,365.03	44,111,866.89	33,868,247.61	44,906,821.59	
Claim to Cash	12,925,943.84	14,119,716.43	12,259,095.12	12,558,359.00	12,779,759.88	13,429,491.24	14,266,314.98	
Brokerage Account	31,086,033.18	31,147,908.59	31,231,633.73	31,330,868.02	31,395,653.24	30,877,100.15	30,754,185.98	
Accounts Receivable	94,899.14	94,899.14	57,663.25	87,243.01	107,558.77	115,200.94	67,997.35	
Accounts Payable	(684,420.00)	(684,420.00)	(171,105.00)	(171,105.00)	(171,105.00)	(10,553,544.72)	(181,676.72)	
Fund Balance (Reserves)	43,422,456.16	44,678,104.16	43,377,287.10	43,805,365.03	44,111,866.89	33,868,247.61	44,906,821.59	
IBNR	(10,217,000.00)	(10,217,000.00)	(10,217,000.00)	(10,217,000.00)	(10,217,000.00)	(10,217,000.00)	(10,217,000.00)	
HCC Stop Loss Receivable (not in gls)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Net Reserves (Contingency Reserve)	33,205,456.16	34,461,104.16	33,160,287.10	33,588,365.03	33,894,866.89	33,868,247.61	34,689,821.59	

Louisiana State University
SCHEDULE OF BONDS PAYABLE AND REFUNDING ANALYSIS

Louisiana State University - ALEXANDRIA

Issue	Final CUSIP	NOTES	Date of Issue	Original Issue Size	Principal Outstanding 6/30/2016	Interest Rates (%)	Final Maturity	REFUNDING ANALYSIS				
								1st Optional Redemption Date	Callable Debt	Gross Savings	PV Savings	Present Value Savings as a % of Refunded Par
LPFA Revenue Bonds The Oaks of Alexandria Housing Project Series 2006	546398NY0	(1)	10/10/2006	11,905,000	10,360,000	4.00% - 4.375%	10/1/2036	10/1/2016	10,360,000	1,714,000	1,356,400	13.09%
LSU - Alexandria Auxiliary Revenue Bonds Series 2008	546540GG4	(1)	3/18/2008	4,200,000	3,500,000	4.00% - 5.50%	11/1/2034	1/1/2018	3,250,000	710,700	554,000	17.06%

NOTES:

1) The refunding analysis assumes the use of Assured Guaranty bond insurance for credit enhancement on the proposed refunding bonds and tax-exempt interest rates effective August 2016.

Louisiana State University - EUNICE

Issue	Final CUSIP	NOTES	Date of Issue	Original Issue Size	Principal Outstanding 6/30/2016	Interest Rates (%)	Final Maturity	REFUNDING ANALYSIS				
								1st Optional Redemption Date	Callable Debt	Gross Savings	PV Savings	Present Value Savings as a % of Refunded Par
LSU - Eunice Revenue Bonds Series 1998			6/30/1998	1,650,000	235,000	5.00%	6/1/2018	6/1/2008		N/A	N/A	N/A

Louisiana State University - HEALTH SCIENCES

Issue	Final CUSIP	NOTES	Date of Issue	Original Issue Size	Principal Outstanding 6/30/2016	Interest Rates (%)	Final Maturity	REFUNDING ANALYSIS				
								1st Optional Redemption Date	Callable Debt	Gross Savings	PV Savings	Present Value Savings as a % of Refunded Par
Louisiana State University Health Sciences Revenue Refunding Series 2013	546540L26		9/4/2013	12,830,000	12,780,000	3.00% - 4.75%	5/1/2031	5/1/2022	8,500,000	N/A	N/A	N/A
Bogalouosa Community Medical Center Series 2007		(1)	9/1/2007	17,500,000								

NOTES:

1) A proposed refunding of the outstanding Series 2007 bond issue is an item on the September 9, 2016 Board meeting agenda. (??)

Louisiana State University
SCHEDULE OF BONDS PAYABLE AND REFUNDING ANALYSIS

Louisiana State University and Agricultural and Mechanical College

Issue	Final CUSIP	NOTES	Date of Issue	Original Issue Size	Principal Outstanding 6/30/2016	Interest Rates (%)	Final Maturity	REFUNDING ANALYSIS				
								1st Optional Redemption Date	Callable Debt	Gross Savings	PV Savings	Present Value Savings as a % of Refunded Par
LSU Auxiliary Revenue Refunding Bonds Series 2005A	546540DU6		6/2/2005	18,905,000	505,000	3.75%	7/1/2017	None	None	N/A	N/A	N/A
LSU Auxiliary Revenue Bonds Series 2007	546540FV2	(1)	12/11/2007	71,130,000	53,170,000	4.00% - 5.00%	7/1/2037	7/1/2017	53,170,000	10,125,500	7,615,000	14.32%
LSU Auxiliary Revenue Bonds Series 2008	546540GZ2	(1)	6/27/2008	52,815,000	38,310,000	4.00% - 5.00%	7/1/2034	7/1/2018	38,310,000	2,221,000	1,767,000	4.61%
LSU Auxiliary Revenue Bonds Series 2010 A	546540HS7	(1)	6/24/2010	87,625,000	79,545,000	3.00% - 5.00%	7/1/2040	7/1/2020	70,960,000	7,951,000	5,810,000	8.18%
LSU Auxiliary Revenue Bonds Series 2010 B	546540JN6	(2)	6/24/2010	31,250,000	27,975,000	2.00% - 5.25%	7/1/2040	7/1/2020	25,020,000	N/A	N/A	N/A
LSU Auxiliary Revenue Refunding Bonds Series 2012	546540KN4	(3)	8/7/2012	41,615,000	38,340,000	3.00% - 5.00%	7/1/2034	7/1/2022	27,405,000	N/A	N/A	N/A
LSU Auxiliary Revenue Bonds Series 2013	546540LJ2	(4)	4/25/2013	101,180,000	99,225,000	3.00% - 5.00%	7/1/2043	7/1/2023	83,605,000	N/A	N/A	N/A
LSU Auxiliary Revenue Bonds Series 2014	546540MX0	(5)	10/16/2014	81,880,000	80,860,000 417,930,000	3.00% - 5.00%	7/1/2036	7/1/2024	58,470,000	N/A	N/A	N/A

- NOTES**
- 1) A proposed refunding of the outstanding Series 2007, Series 2008 and the callable portions of the Series 2010A bond issues is an item on the September 9, 2016 Board meeting agenda.
 - 2) The Series 2010 B issue cannot be refunded on a tax-exempt basis until July 2020. A taxable refunding of this issue does not currently provide economic value to the University.
 - 3) The Series 2012 issue cannot be refunded on a tax-exempt basis until July 2022. A taxable refunding of this issue does not currently provide economic value to the University.
 - 4) An advance refunding of the Series 2013 issue currently provides no economic value to the University.
 - 5) The Series 2014 issue cannot be refunded on a tax-exempt basis until July 2024. A taxable refunding of this issue does not currently provide economic value to the University.

LSU Board of Supervisors Committee Meeting

Friday, 9/9/2016

10:00 AM - 12:00 PM CT

3810 W. Lakeshore Drive
Baton Rouge, Louisiana 70808
Board Room

ELECTION OF CHAIR-ELECT FOR 2016-2017

OATH OF OFFICE FOR BOARD OFFICERS AND NEW BOARD MEMBERS

A. HEALTHCARE AND MEDICAL EDUCATION COMMITTEE (Bobby Yarborough, Chair)

1. **Presentation by Louisiana Commissioner of Administration concerning FY 2016-2017 reimbursement financing plans for LSU Hospital Partners**
2. **Approval of a Memorandum of Understanding for further negotiations with DeSoto Regional Health System relating to expansion of clinical services and graduate medical education in support of the LSU Health Sciences Center, Shreveport**
Memorandum- DeSoto Regional Health System - Page 4
3. **Approval of a Memorandum of Understanding for further negotiations with North Caddo Medical System relating to expansion of clinical services and graduate medical education in support of the LSU Health Sciences Center, Shreveport**
MOU North Caddo Signed 9 1 16 - Page 10
4. **Approval of a Memorandum of Understanding for further negotiations with Springhill Medical Services, Inc. relating to expansion of clinical services and graduate medical education in support of the LSU Health Sciences Center, Shreveport**
MOU Springhill Signed 8 29 16 - Page 16
5. **Approval of a Memorandum of Understanding for further negotiations with Rapides Healthcare System, LLC d/b/a Rapides Regional Medical Center relating to expansion of clinical services and graduate medical education in support of the LSU Health Sciences Ce**
MOU-Rapides Signed 9 1 16 - Page 22
6. **Approval of a Memorandum of Understanding for further negotiations with Willis-Knighton Medical System relating to expansion of clinical services and graduate medical education in support of the LSU Health Sciences Center, Shreveport**
MOU WKHS Signed 9 4 16 - Page 29
7. **Presentation by LSU Health New Orleans Chancellor relative to realignment of Health Care Services Division**

B. ACADEMIC AFFAIRS, ACHIEVEMENT AND DISTINCTION COMMITTEE (James. W. Moore, Chair)

1. **Request from LSU A&M to Establish the Post-Doctoral Certificate in Medical Physics**
ACADEMIC AFFAIRS LSU A&M Post-doc Certificate in Medical Physics - Page 36
2. **Request from LSU A&M to Establish the MS and PhD in Textiles, Apparel, and Merchandising**
ACADEMIC AFFAIRS LSU A&M MS and PhD in Textiles, Apparel, and Merchandising - Page 39
3. **Request from Pennington Biomedical Research Center for Support of the Renewal of the La Clinical and Translational Science Center NIH IDEA-CTR Award**
ACADEMIC AFFAIRS Pennington LA CaTS - Page 43
ACADEMIC AFFAIRS Attachment LA CaTS Description - Page 45
4. **CONSENT AGENDA**
 - a. **Request from LSU Health Sciences Center – New Orleans for Continued Approval of the Institute for Public Health and Justice**
CONSENT ACADEMIC AFFAIRS LSU HSC-NO Institute for Public Health and Justice - Page 47
 - b. **Request from LSU Health Sciences Center – New Orleans to Convert the Dean Fontham Scholars Professorship to a Superior Graduate Student Scholarship**
CONSENT ACADEMIC AFFAIRS LSU HSC-NO Request to Convert a Professorship to a Superior Graduate Student Scholarship - Page 51
 - c. **Request from LSU Shreveport to Approve Degrees to be Conferred on September 9**
CONSENT ACADEMIC AFFAIRS LSUS Conferral of Degrees - Page 53

C. FINANCE, INFRASTRUCTURE AND CORE DEVELOPMENT COMMITTEE (Ronnie Anderson, Chair)

1. Recommendation to Approve the Fiscal Year 2016-17 Operating Budget

FINANCE Recommendation to Approve the Fiscal Year 2016-17 Operating Budget - Page 54

FINANCE Attachment I Summary of FY 2016-2017 Operating Budget Information - Page 56

FINANCE Attachment II Summary of FY 2016-2017 Campus Priorities - Page 59

FINANCE Attachment III LSU Operating Budget Request FY 2016-17 - Page 63

Proposed Fiscal Year 2016-2017 Operating Budget Presentation - Page 923

2. Request from LSU A&M to Authorize the Board of Supervisors to Enter into a Contract with a Private Partner to Manage Concessions for LSU Athletic Venues and Events

FINANCE Request from LSU A&M to Authorize the Board of Supervisors to Enter into a Contract with a Private Partner to Manage Concessions for LSU Athletic Venues and Events - Page 934

3. Request from LSUS to Approve a Global Diversity Initiative

FINANCE Request from LSU Shreveport to Approve Global Diversity Initiative - Page 936

FINANCE Attachment I Justification for the LSUS Global Diversity - Page 938

4. Request from LSU A&M to Authorize the Issuance of Auxiliary Revenue Refunding Bonds

FINANCE Request from LSU A&M to Authorize the Issuance of Auxiliary Revenue Refunding Bonds - Page 940

FINANCE Attachment I EXHIBIT A - Page 944

D. PROPERTY AND FACILITIES COMMITTEE (Rolfe McCollister, Chair)

1. Request for Approval of the Fiscal Year 2017-18 Five-Year Capital Outlay Budget Request and First Year Prioritized Categories for Louisiana State University

PROPERTY Request for Approval of the Fiscal Year 2017-18 Five-Year Capital Outlay Budget Request and First Year

Prioritized Categories for Louisiana State University - Page 946

PROPERTY Attachment I Memo to Alexander - Page 948

PROPERTY Attachment II Priority List 2017-2018 - Page 949

PROPERTY Attachment III LSU 5-Year Plan - Page 952

2. Request from LSU Health New Orleans for Approval to Enter Into an Intent to Lease Agreement with the LSU Real Estate and Facilities Foundation for the Development of Residential Housing at the School of Dentistry Campus

PROPERTY Request from LSU Health New Orleans for Approval to Enter Into an Intent to Lease Agreement with the LSU Real Estate and Facilities Foundation for the Development of Residential Housing at the School of Dentistry Campus - Page 957

PROPERTY Attachment I LSU HSCNO Letter to Alexander - Page 960

PROPERTY Attachment II Proposed Site - Page 961

PROPERTY Attachment III Intent to Lease - Page 962

3. Request from LSU A&M to Approve ACT 959 Construction Project for LSU Tiger Park Indoor Batting Facility

PROPERTY Request from LSU A&M to Approve ACT 959 Construction Project for LSU Tiger Park Indoor Batting Facility - Page 967

PROPERTY Attachment I Project Summary Sheet - Page 969

PROPERTY Attachment II Letter to Alexander - Page 985

PROPERTY Attachment III Correspondence and Request from Athletics - Page 986

4. CONSENT AGENDA

a. Request from LSU A&M to Name the William Brookshire Military and Veterans Student Center

CONSENT Request from LSU A&M to Name the William Brookshire Military and Veterans Student Center - Page 987

CONSENT Attachment I Letter to President Alexander Brookshire - Page 989

b. Request from LSU A&M to Name the Durci Family Office of Academic Advising and Enrollment Management for the Ogden Honors College

CONSENT Request from LSU A&M to Name the Durci Family Office of Academic Advising and Enrollment Management for the Ogden Honors College - Page 991

CONSENT Attachment I Letter to President Alexander Durci - Page 993

c. Request from LSU A&M to Name the Tennis and Gymnastics Facilities

CONSENT Request from LSU A&M to Name the Tennis and Gymnastics Facilities - Page 997

CONSENT Attachment I Gymnastics - Page 999

CONSENT Attachment II Tennis - Page 1010

CONSENT Attachment III Memo to Alexander from Alleva - Page 1022

E. ATHLETIC COMMITTEE (Blake Chatelain, Chair)

1. Request from LSU A&M to Approve Employment Contract with Les Miles, Head Coach Football

ATHLETIC Request from LSU A&M to Approve Employment Contract with Les Miles, Head Coach Football - Page 1026

ATHLETIC Attachment I Proposed Amended Employment Contract: Les Miles, Head Coach Football - Page 1028

2. Request from LSU A&M to Approve Employment Contract with Paul Mainieri, Head Coach Baseball

ATHLETIC Request from LSU A&M to Approve Employment Contract with Paul Mainieri, Head Coach Baseball - Page 1039

ATHLETIC Attachment I Proposed Amended Employment Contract: Paul D. Mainieri, Head Baseball Coach - Page 1041

3. Request from LSU A&M to Approve Employment Contract with Chuck Winstead, Head Coach Men's Golf

ATHLETIC Request from LSU A&M to Approve Employment Contract with Chuck Winstead, Head Coach Men's Golf -

Page 1043

ATHLETIC Attachment I Proposed Amended Employment Contract: Charles Winstead, Head Coach Men's Golf - Page 1045

4. Recommendation to Amend the Louisiana State University Athletics Ticket, Parking, and Tradition Fund Policy

ATHLETIC Recommendation to Amend the Louisiana State University Athletics Ticket, Parking, and Tradition Fund Policy - Page 1050

ATHLETIC Attachment I Revised Schedule B, Gymnastics Pricing, Effective 2016-17 - Page 1052

MEMORANDUM OF UNDERSTANDING

Introduction

This Memorandum of Understanding ("MOU") is made this ____ day of _____, 2016 (the "Effective Date"), by and among DeSoto Regional Health System, a Louisiana nonprofit corporation ("DRHS"), the State of Louisiana through the Division of Administration ("DOA"), and the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College through its LSU Health Sciences Center, Shreveport ("LSU"). DRHS, DOA, and LSU are referred to together as the "Parties," and each, a "Party."

This MOU is designed to set forth the understandings of the Parties regarding their desire to collaborate and coordinate their efforts with respect to possible collaborative agreements, including but not limited to, Cooperative Endeavor Agreements ("CEAs") and an Academic Affiliation Agreement(s) ("AAA").

Recitals

WHEREAS, over the course of the past 2 years, LSU has faced increasing challenges in maintaining the viability of its graduate medical education ("GME") training in North Louisiana;

WHEREAS, the State of Louisiana has determined that it is in the best interest of the citizens of the State to expand Medicaid eligibility pursuant to the Affordable Care Act;

WHEREAS, the Louisiana Legislature passed HB 1, which was signed by the Governor and became Act 17 of the 2016 Regular Session, and provides that "the LSU Health Sciences Center - Shreveport shall enter into the contracts necessary to ensure the success of its medical education mission;"

WHEREAS, the Louisiana Legislature subsequently passed HB 69, which was signed by the Governor and became Act 14 of the Second Extraordinary Session of 2016, and similarly provides that the LSU Health Sciences Center - Shreveport has legislative authorization to enter into contracts necessary to ensure the success of its medical mission, and further allowing the LSU Health Sciences Center - Shreveport the "opportunity to diversify [its] revenue base so as to fund the medical education mission by partnering with hospitals in the state to ensure access to care for Medicaid and uninsured patients and advancing the medical education learning environment" (collectively, the language quoted above from HB 1 and HB 69, is referred to herein as, the "Legislative Intent"),

WHEREAS, like the Legislative Intent, DOA has concluded that in order to develop an infrastructure that can provide access to care for low income and indigent patients, such that Medicaid expansion can be successfully implemented, it is critical that LSU establish vibrant and robust GME training programs and research opportunities through partnerships with private health care institutions, including but not limited to, DRHS;

WHEREAS, DOA and LSU have concluded that LSU currently does not have access to sufficient GME training opportunities to maintain its viability or to facilitate the State's decision to adopt Medicaid expansion;

WHEREAS, it is a collective goal of the Parties to enhance the stability and long-term success of Louisiana's academic and training programs so that Louisiana is positioned to attract the most talented faculty, students, residents and other medical professionals;

WHEREAS, a highly rigorous academic and training environment furthers the additional goal of the Parties to leverage the research capabilities of Louisiana's public and private educational institutions and health providers;

WHEREAS, the collaboration and coordination of efforts among the Parties will help optimize the medical training resources available in the North Louisiana region and ensure that sufficient numbers of qualified healthcare professionals exist to address the current and future healthcare needs of North Louisiana;

WHEREAS, the Parties desire to rapidly explore transactions in which: (i) DRHS and LSU will collaborate and partner for purposes of promoting the goals described herein; (ii) DRHS will commit to provide LSU academic support payments and expand its infrastructure and facilities to support LSU's academic mission; (iii) LSU plans to strengthen its Faculty Practice Plan for it to become the engine for clinical and revenue growth; and (iv) the Parties will align their interests and capabilities to achieve the goals described below (collectively, the "Transaction"); and

WHEREAS, the Parties have agreed to pursue certain core elements aimed at achieving the State Objectives and therefore desire to further engage in good faith discussions and negotiations in regard to the Transaction and the development of the documents contemplated hereby.

NOW, THEREFORE, in consideration of the mutual covenants set forth herein, and other good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, the Parties agree as follows:

Understandings and Commitments of the Parties

I. Cooperative Endeavor Agreement. DRHS, DOA and LSU will negotiate in good faith to establish the terms of a cooperative endeavor agreement ("CEA") to ensure the long-term viability of LSU in North Louisiana, promote access to care and achieve other goals identified herein.

A. The CEA will be structured to achieve the goals of the Parties, including, but not limited to the following:

1. Stabilize the financial outlook of LSU;
2. Prepare LSU for a population health future; including structuring to maximize options for reimbursement mechanisms (i.e. capitation) and participating in the

coverage of the continuum of care both medically (i.e. long term care, preventive care) and geographically (i.e. in the community and outside the hospital setting);

3. Allow LSU to create the infrastructure needed to establish a clinically integrated network (CIN) in order to improve clinical results, improve patient satisfaction, deliver more efficient care and standardize clinical pathways in the geographic area;

4. Coordinate value based care among a variety of organizations within the CIN network;

5. Establish and expand community clinics in low access areas to increase access;

6. Allow LSU to have the flexibility to participate in other similar CINs to provide clinical coverage of patients in a wide geographic area;

7. Create a mechanism that community physicians can participate to develop common care models across the community;

8. Create a mechanism that enables LSU to partner with payers to develop risk based models for value care delivery;

9. Create a model that allows LSU to partner with a variety of hospital-based partners as well as other potential partners in the health delivery space (i.e. urgent care centers);

10. Improve GME training opportunities and access to training sites and patients types that would benefit our trainees;

11. Continue the provision of high quality care to low income and indigent patients in North Louisiana;

12. Improve access to high quality, cost-effective care for low income and indigent patients in North Louisiana;

13. Promote and improve access to participation in clinical research; and

B. The CEA will include covenants by DRHS to improve, upon achievement of adequate funding levels, infrastructure and facilities for LSU's school of medicine and clinical services, which the parties anticipate will include medical education facilities for LSU's use and control, expansion of outpatient clinics in the community and other facilities to improve access to care.

C. The CEA will establish a process to support LSU's financial requirements.

II. Academic Affiliation Agreement. Pursuant to the CEA, DRHS and LSU will enter into an academic affiliation agreement ("AAA") that will include terms negotiated by the Parties for the following:

A. The creation of appropriate structures (e.g., academic councils and advisory committees) for the Parties and their leadership to provide ongoing input into medical education and

resident training, and to create opportunities for the ongoing implementation of the teaching and research missions of LSU;

B. The creation of centers of excellence and other research capabilities and efforts, including obtaining additional grant funding; and

C. Establishment of resident and faculty training assignments, and programmatic requirements.

III. Additional Agreements and Actions. LSU and DRHS may enter into such other agreements ancillary to the CEA and AAA, including agreements intended to address specific academic department needs of LSU, as necessary to achieve the goals and objectives set forth herein. The Parties will also seek to include other providers and community partners to achieve the goals established for the CEA, which may include similar affiliations in other parts of North Louisiana supported by LSU. The Parties are prepared to proceed diligently to negotiate the CEA, the AAA and other agreements, which are anticipated to contain commercially reasonable representations and warranties, covenants, indemnifications, closing conditions and other provisions customary in similar transactions.

IV. Consummation of Transaction. The Parties acknowledge that the provisions outlined in this MOU require further specification, and except as they may be made binding by the specific terms and conditions set forth herein, the terms of the Transaction must be embodied in the CEAs and other definitive agreements, which will require timely approvals of their respective governing boards, and such additional approvals by regulatory authorities with jurisdiction over the Transaction. The Parties, agree, however, to work expeditiously and in good faith, and devote the necessary resources to the negotiation and consummation of the Transaction as may be reasonable and necessary.

V. No Breach. The Parties acknowledge that LSU and the DOA have entered into that certain CEA with the Biomedical Research Foundation of Northwest Louisiana, and that the Parties do not intend for this MOU or the Transaction to result in the breach of LSU's obligations under such agreement and that this Memorandum of Understanding should be interpreted consistent with the obligations under that existing CEA.

VI. State Action. The DOA represents and warrants that this MOU and the Transaction are necessary to ensure the success of LSU's medical education mission, and further that it is the intent of the DOA and LSU that any contracts entered into with DRHS or other private institutions in connection with this MOU or the Transaction are sovereign actions of the State of Louisiana which have immunity for actions undertaken pursuant to those contracts that might otherwise be considered to be in violation of state antitrust laws, federal antitrust laws, or both. The parties intend that any final agreements executed pursuant to this MOU shall provide that the State of Louisiana, through the DOA and/or LSU, shall actively supervise the performance of all obligations under the final agreements, including the performance of DRHS.

VII. Confidentiality. Subject to applicable law, the Parties agree to maintain confidentiality during negotiation of all of the transactions contemplated by this MOU.

VIII. Termination. The term of this MOU shall be from the Effective Date until the earlier of: (i) the effective date of the CEAs and AAA, or (ii) July 1, 2017. In addition, any Party may

terminate its obligations under this MOU, with or without cause, in its sole discretion, by giving at least thirty (30) days prior written notice of such termination to each of the Parties.

IX. Publicity. Upon mutual agreement, the Parties may to make public announcements regarding the subject matter hereof upon execution of this MOU.

X. Intent of the Parties. This MOU is an expression of the intent of the Parties only and is not intended to be a binding agreement. No offer, acceptance, commitment, undertaking, estoppel or obligation of any nature relating to the proposed Transaction outlined above shall be implied in fact, law or equity. Unless and until CEAs and the AAA have been executed and delivered, no Party or its respective affiliates will be under any legal obligation of any kind whatsoever with respect to any such Transaction by virtue of this or any other written or oral expression or any course of conduct with respect to any such Transaction by any of the directors, officers, employees, agents or any other representatives of the Parties or any of their respective advisors.

XI. Expenses. Each Party shall be responsible for its own legal, consulting and other expenses incurred in connection with discussions to date, due diligence, negotiation of this MOU and of the Transaction and the development of the CEAs and AAA, as well as the consummation of the Transaction, unless the Parties otherwise agree in writing to share specific expenses between them.

XII. Assignment. This MOU may not be assigned by either Party without the written consent of the other Party; provided, however, that DRHS may assign its respective rights hereunder to a wholly owned subsidiary or controlled affiliate.

XIII. Notices. Any notices required hereunder must be in writing and shall be deemed effective when delivered in person or the next business day after deposited for delivery by a recognized overnight courier, addressed to the party entitled to notice at the address set forth below:

If to DRHS: DeSoto Regional Health System
 207 Jefferson Street
 Mansfield, LA 71052
 Attn: Mr. Todd Eppler, CEO

If to LSU: LSU Health Sciences Center
 Office of Legal Affairs
 1501 Kings Highway
 P. O. Box 33932
 Shreveport, LA 71130-3932
 Attn:

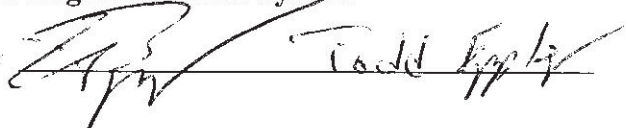
If to DOA: State of Louisiana, Division of Administration
 Claiborne Building, 7th Floor
 1201 N. Third Street
 Baton Rouge, LA 70802
 Attn: Commissioner

[Signature page follows.]

[Signature page to MOU by and among DOA, LSU, and DRHS.]

IN WITNESS WHEREOF, the parties hereto have executed this MOU as of the Effective Date.

DeSoto Regional Health System

By: 

Its: CEO

Date: 8/30/16

LOUISIANA DIVISION OF ADMINISTRATION

By: _____

Its: _____

Date: _____

LSU

By: _____

Its: _____

Date: _____

MEMORANDUM OF UNDERSTANDING

Introduction

This Memorandum of Understanding ("MOU") is made this 1st day of September, 2016 (the "Effective Date"), by and among North Caddo Medical Center, a Louisiana nonprofit corporation ("NCMC"), the State of Louisiana through the Division of Administration ("DOA"), and the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College through its LSU Health Sciences Center, Shreveport ("LSU"). NCMC, DOA, and LSU are referred to together as the "Parties," and each, a "Party."

This MOU is designed to set forth the understandings of the Parties regarding their desire to collaborate and coordinate their efforts with respect to possible collaborative agreements, including but not limited to, Cooperative Endeavor Agreements ("CEAs") and an Academic Affiliation Agreement(s) ("AAA").

Recitals

WHEREAS, over the course of the past 2 years, LSU has faced increasing challenges in maintaining the viability of its graduate medical education ("GME") training in North Louisiana;

WHEREAS, the State of Louisiana has determined that it is in the best interest of the citizens of the State to expand Medicaid eligibility pursuant to the Affordable Care Act;

WHEREAS, the Louisiana Legislature passed HB 1, which was signed by the Governor and became Act 17 of the 2016 Regular Session, and provides that "the LSU Health Sciences Center - Shreveport shall enter into the contracts necessary to ensure the success of its medical education mission;"

WHEREAS, the Louisiana Legislature subsequently passed HB 69, which was signed by the Governor and became Act 14 of the Second Extraordinary Session of 2016, and similarly provides that the LSU Health Sciences Center - Shreveport has legislative authorization to enter into contracts necessary to ensure the success of its medical mission, and further allowing the LSU Health Sciences Center - Shreveport the "opportunity to diversify [its] revenue base so as to fund the medical education mission by partnering with hospitals in the state to ensure access to care for Medicaid and uninsured patients and advancing the medical education learning environment" (collectively, the language quoted above from HB 1 and HB 69, is referred to herein as, the "Legislative Intent"),

WHEREAS, like the Legislative Intent, DOA has concluded that in order to develop an infrastructure that can provide access to care for low income and indigent patients, such that Medicaid expansion can be successfully implemented, it is critical that LSU establish vibrant and robust GME training programs and research opportunities through partnerships with private health care institutions, including but not limited to, NCMC;

WHEREAS, DOA and LSU have concluded that LSU currently does not have access to sufficient GME training opportunities to maintain its viability or to facilitate the State's decision to adopt Medicaid expansion;

WHEREAS, it is a collective goal of the Parties to enhance the stability and long-term success of Louisiana's academic and training programs so that Louisiana is positioned to attract the most talented faculty, students, residents and other medical professionals;

WHEREAS, a highly rigorous academic and training environment furthers the additional goal of the Parties to leverage the research capabilities of Louisiana's public and private educational institutions and health providers;

WHEREAS, the collaboration and coordination of efforts among the Parties will help optimize the medical training resources available in the North Louisiana region and ensure that sufficient numbers of qualified healthcare professionals exist to address the current and future healthcare needs of North Louisiana;

WHEREAS, the Parties desire to rapidly explore transactions in which: (i) NCMC and LSU will collaborate and partner for purposes of promoting the goals described herein; (ii) NCMC will commit to provide LSU academic support payments and expand its infrastructure and facilities to support LSU's academic mission; (iii) LSU plans to strengthen its Faculty Practice Plan for it to become the engine for clinical and revenue growth; and (iv) the Parties will align their interests and capabilities to achieve the goals described below (collectively, the "Transaction"); and

WHEREAS, the Parties have agreed to pursue certain core elements aimed at achieving the State Objectives and therefore desire to further engage in good faith discussions and negotiations in regard to the Transaction and the development of the documents contemplated hereby.

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A. The CEA will be structured to achieve the goals of the Parties, including, but not limited to the following:

1. Stabilize the financial outlook of LSU;
2. Prepare LSU for a population health future; including structuring to maximize options for reimbursement mechanisms (i.e. capitation) and participating in the coverage of the continuum of care both medically (i.e. long term care, preventive care) and geographically (i.e. in the community and outside the hospital setting);

3. Allow LSU to create the infrastructure needed to establish a clinically integrated network (CIN) in order to improve clinical results, improve patient satisfaction, deliver more efficient care and standardize clinical pathways in the geographic area;
4. Coordinate value based care among a variety of organizations within the CIN network;
5. Establish and expand community clinics in low access areas to increase access;
6. Allow LSU to have the flexibility to participate in other similar CINs to provide clinical coverage of patients in a wide geographic area;
7. Create a mechanism that community physicians can participate to develop common care models across the community;
8. Create a mechanism that enables LSU to partner with payers to develop risk based models for value care delivery;
9. Create a model that allows LSU to partner with a variety of hospital-based partners as well as other potential partners in the health delivery space (i.e. urgent care centers);
10. Improve GME training opportunities and access to training sites and patients types that would benefit our trainees;
11. Continue the provision of high quality care to low income and indigent patients in North Louisiana;
12. Improve access to high quality, cost-effective care for low income and indigent patients in North Louisiana;
13. Promote and improve access to participation in clinical research; and

B. The CEA will include covenants by NCMC to improve, upon achievement of adequate funding levels, infrastructure and facilities for LSU's school of medicine and clinical services, which the parties anticipate will include medical education facilities for LSU's use and control, expansion of outpatient clinics in the community and other facilities to improve access to care.

C. The CEA will establish a process to support LSU's financial requirements.

II. Academic Affiliation Agreement. Pursuant to the CEA, NCMC and LSU will enter into an academic affiliation agreement ("AAA") that will include terms negotiated by the Parties for the following:

A. The creation of appropriate structures (*e.g.*, academic councils and advisory committees) for the Parties and their leadership to provide ongoing input into medical education and resident training, and to create opportunities for the ongoing implementation of the teaching and research missions of LSU;

B. The creation of centers of excellence and other research capabilities and efforts, including obtaining additional grant funding; and

C. Establishment of resident and faculty training assignments, and programmatic requirements.

III. Additional Agreements and Actions. LSU and NCMC may enter into such other agreements ancillary to the CEA and AAA, including agreements intended to address specific academic department needs of LSU, as necessary to achieve the goals and objectives set forth herein. The Parties will also seek to include other providers and community partners to achieve the goals established for the CEA, which may include similar affiliations in other parts of North Louisiana supported by LSU. The Parties are prepared to proceed diligently to negotiate the CEA, the AAA and other agreements, which are anticipated to contain commercially reasonable representations and warranties, covenants, indemnifications, closing conditions and other provisions customary in similar transactions.

IV. Consummation of Transaction. The Parties acknowledge that the provisions outlined in this MOU require further specification, and except as they may be made binding by the specific terms and conditions set forth herein, the terms of the Transaction must be embodied in the CEAs and other definitive agreements, which will require timely approvals of their respective governing boards, and such additional approvals by regulatory authorities with jurisdiction over the Transaction. The Parties, agree, however, to work expeditiously and in good faith, and devote the necessary resources to the negotiation and consummation of the Transaction as may be reasonable and necessary.

V. No Breach. The Parties acknowledge that LSU and the DOA have entered into that certain CEA with the Biomedical Research Foundation of Northwest Louisiana, and that the Parties do not intend for this MOU or the Transaction to result in the breach of LSU's obligations under such agreement and that this Memorandum of Understanding should be interpreted consistent with the obligations under that existing CEA.

VI. State Action. The DOA represents and warrants that this MOU and the Transaction are necessary to ensure the success of LSU's medical education mission, and further that it is the intent of the DOA and LSU that any contracts entered into with NCMC or other private institutions in connection with this MOU or the Transaction are sovereign actions of the State of Louisiana which have immunity for actions undertaken pursuant to those contracts that might otherwise be considered to be in violation of state antitrust laws, federal antitrust laws, or both. The parties intend that any final agreements executed pursuant to this MOU shall provide that the State of Louisiana, through the DOA and/or LSU, shall actively supervise the performance of all obligations under the final agreements, including the performance of NCMC.

VII. Confidentiality. Subject to applicable law, the Parties agree to maintain confidentiality during negotiation of all of the transactions contemplated by this MOU.

VIII. Termination. The term of this MOU shall be from the Effective Date until the earlier of: (i) the effective date of the CEAs and AAA, or (ii) July 1, 2017. In addition, any Party may terminate its obligations under this MOU, with or without cause, in its sole discretion, by giving at least thirty (30) days prior written notice of such termination to each of the Parties.

IX. Publicity. Upon mutual agreement, the Parties may to make public announcements regarding the subject matter hereof upon execution of this MOU.

X. Intent of the Parties. This MOU is an expression of the intent of the Parties only and is not intended to be a binding agreement. No offer, acceptance, commitment, undertaking, estoppel or obligation of any nature relating to the proposed Transaction outlined above shall be implied in fact, law or equity. Unless and until CEAs and the AAA have been executed and delivered, no Party or its respective affiliates will be under any legal obligation of any kind whatsoever with respect to any such Transaction by virtue of this or any other written or oral expression or any course of conduct with respect to any such Transaction by any of the directors, officers, employees, agents or any other representatives of the Parties or any of their respective advisors.

XI. Expenses. Each Party shall be responsible for its own legal, consulting and other expenses incurred in connection with discussions to date, due diligence, negotiation of this MOU and of the Transaction and the development of the CEAs and AAA, as well as the consummation of the Transaction, unless the Parties otherwise agree in writing to share specific expenses between them.

XII. Assignment. This MOU may not be assigned be either Party without the written consent of the other Party; provided, however, that NCMC may assign its respective rights hereunder to a wholly owned subsidiary or controlled affiliate.

XIII. Notices. Any notices required hereunder must be in writing and shall be deemed effective when delivered in person or the next business day after deposited for delivery by a recognized overnight courier, addressed to the party entitled to notice at the address set forth below:

If to NCMC: North Caddo Medical Center
1000 S. Spruce Street
P. O. Box 792
Vivian, LA 71082
Attn: Mr. David Jones, CEO

If to LSU: LSU Health Sciences Center
Office of Legal Affairs
1501 Kings Highway
P. O. Box 33932
Shreveport, LA 71130-3932
Attn:

If to DOA: State of Louisiana, Division of Administration
Claiborne Building, 7th Floor
1201 N. Third Street
Baton Rouge, LA 70802
Attn: Commissioner
[Signature page follows.]

[Signature page to MOU by and among DOA, LSU, and NCMC.]

IN WITNESS WHEREOF, the parties hereto have executed this MOU as of the Effective Date.

North Caddo Medical Center

By: Z.C. Jones

Its: C.E.O.

Date: 9/1/2016

LOUISIANA DIVISION OF ADMINISTRATION

By: _____

Its: _____

Date: _____

LSU

By: _____

Its: _____

Date: _____

MEMORANDUM OF UNDERSTANDING

Introduction

This Memorandum of Understanding ("MOU") is made this 29th day of August, 2016 (the "Effective Date"), by and among Springhill Medical Services, Inc, a Louisiana nonprofit corporation ("SMC"), the State of Louisiana through the Division of Administration ("DOA"), and the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College through its LSU Health Sciences Center, Shreveport ("LSU"). SMC, DOA, and LSU are referred to together as the "Parties," and each, a "Party."

This MOU is designed to set forth the understandings of the Parties regarding their desire to collaborate and coordinate their efforts with respect to possible collaborative agreements, including but not limited to, Cooperative Endeavor Agreements ("CEAs") and an Academic Affiliation Agreement(s) ("AAA").

Recitals

WHEREAS, over the course of the past 2 years, LSU has faced increasing challenges in maintaining the viability of its graduate medical education ("GME") training in North Louisiana;

WHEREAS, the State of Louisiana has determined that it is in the best interest of the citizens of the State to expand Medicaid eligibility pursuant to the Affordable Care Act;

WHEREAS, the Louisiana Legislature passed HB 1, which was signed by the Governor and became Act 17 of the 2016 Regular Session, and provides that "the LSU Health Sciences Center - Shreveport shall enter into the contracts necessary to ensure the success of its medical education mission;"

WHEREAS, the Louisiana Legislature subsequently passed HB 69, which was signed by the Governor and became Act 14 of the Second Extraordinary Session of 2016, and similarly provides that the LSU Health Sciences Center - Shreveport has legislative authorization to enter into contracts necessary to ensure the success of its medical mission, and further allowing the LSU Health Sciences Center - Shreveport the "opportunity to diversify [its] revenue base so as to fund the medical education mission by partnering with hospitals in the state to ensure access to care for Medicaid and uninsured patients and advancing the medical education learning environment" (collectively, the language quoted above from HB 1 and HB 69, is referred to herein as, the "Legislative Intent"),

WHEREAS, like the Legislative Intent, DOA has concluded that in order to develop an infrastructure that can provide access to care for low income and indigent patients, such that Medicaid expansion can be successfully implemented, it is critical that LSU establish vibrant and robust GME training programs and research opportunities through partnerships with private health care institutions, including but not limited to, SMC;

WHEREAS, DOA and LSU have concluded that LSU currently does not have access to sufficient GME training opportunities to maintain its viability or to facilitate the State's decision to adopt Medicaid expansion;

WHEREAS, it is a collective goal of the Parties to enhance the stability and long-term success of Louisiana's academic and training programs so that Louisiana is positioned to attract the most talented faculty, students, residents and other medical professionals;

WHEREAS, a highly rigorous academic and training environment furthers the additional goal of the Parties to leverage the research capabilities of Louisiana's public and private educational institutions and health providers;

WHEREAS, the collaboration and coordination of efforts among the Parties will help optimize the medical training resources available in the North Louisiana region and ensure that sufficient numbers of qualified healthcare professionals exist to address the current and future healthcare needs of North Louisiana;

WHEREAS, the Parties desire to rapidly explore transactions in which: (i) SMC and LSU will collaborate and partner for purposes of promoting the goals described herein; (ii) SMC will commit to provide LSU academic support payments and expand its infrastructure and facilities to support LSU's academic mission; (iii) LSU plans to strengthen its Faculty Practice Plan for it to become the engine for clinical and revenue growth; and (iv) the Parties will align their interests and capabilities to achieve the goals described below (collectively, the "Transaction"); and

WHEREAS, the Parties have agreed to pursue certain core elements aimed at achieving the State Objectives and therefore desire to further engage in good faith discussions and negotiations in regard to the Transaction and the development of the documents contemplated hereby.

NOW, THEREFORE, in consideration of the mutual covenants set forth herein, and other good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, the Parties agree as follows:

Understandings and Commitments of the Parties

I. Cooperative Endeavor Agreement. SMC, DOA and LSU will negotiate in good faith to establish the terms of a cooperative endeavor agreement ("CEA") to ensure the long-term viability of LSU in North Louisiana, promote access to care and achieve other goals identified herein.

A. The CEA will be structured to achieve the goals of the Parties, including, but not limited to the following:

1. Stabilize the financial outlook of LSU;
2. Prepare LSU for a population health future; including structuring to maximize options for reimbursement mechanisms (i.e. capitation) and participating in the coverage of the continuum of care both medically (i.e. long term care, preventive care) and geographically (i.e. in the community and outside the hospital setting);

3. Allow LSU to create the infrastructure needed to establish a clinically integrated network (CIN) in order to improve clinical results, improve patient satisfaction, deliver more efficient care and standardize clinical pathways in the geographic area;
4. Coordinate value based care among a variety of organizations within the CIN network;
5. Establish and expand community clinics in low access areas to increase access;
6. Allow LSU to have the flexibility to participate in other similar CINs to provide clinical coverage of patients in a wide geographic area;
7. Create a mechanism that community physicians can participate to develop common care models across the community;
8. Create a mechanism that enables LSU to partner with payers to develop risk based models for value care delivery;
9. Create a model that allows LSU to partner with a variety of hospital-based partners as well as other potential partners in the health delivery space (i.e. urgent care centers);
10. Improve GME training opportunities and access to training sites and patient types that would benefit our trainees;
11. Continue the provision of high quality care to low income and indigent patients in North Louisiana;
12. Improve access to high quality, cost-effective care for low income and indigent patients in North Louisiana;
13. Promote and improve access to participation in clinical research; and

B. The CEA will include covenants by SMC to improve, upon achievement of adequate funding levels, infrastructure and facilities for LSU's school of medicine and clinical services, which the parties anticipate will include medical education facilities for LSU's use and control, expansion of outpatient clinics in the community and other facilities to improve access to care.

C. The CEA will establish a process to support LSU's financial requirements.

II. Academic Affiliation Agreement. Pursuant to the CEA, SMC and LSU will enter into an academic affiliation agreement ("AAA") that will include terms negotiated by the Parties for the following:

A. The creation of appropriate structures (*e.g.*, academic councils and advisory committees) for the Parties and their leadership to provide ongoing input into medical education and resident training, and to create opportunities for the ongoing implementation of the teaching and research missions of LSU;

B. The creation of centers of excellence and other research capabilities and efforts, including obtaining additional grant funding; and

C. Establishment of resident and faculty training assignments, and programmatic requirements.

III. Additional Agreements and Actions. LSU and SMC may enter into such other agreements ancillary to the CEA and AAA, including agreements intended to address specific academic department needs of LSU, as necessary to achieve the goals and objectives set forth herein. The Parties will also seek to include other providers and community partners to achieve the goals established for the CEA, which may include similar affiliations in other parts of North Louisiana supported by LSU. The Parties are prepared to proceed diligently to negotiate the CEA, the AAA and other agreements, which are anticipated to contain commercially reasonable representations and warranties, covenants, indemnifications, closing conditions and other provisions customary in similar transactions.

IV. Consummation of Transaction. The Parties acknowledge that the provisions outlined in this MOU require further specification, and except as they may be made binding by the specific terms and conditions set forth herein, the terms of the Transaction must be embodied in the CEAs and other definitive agreements, which will require timely approvals of their respective governing boards, and such additional approvals by regulatory authorities with jurisdiction over the Transaction. The Parties, agree, however, to work expeditiously and in good faith, and devote the necessary resources to the negotiation and consummation of the Transaction as may be reasonable and necessary.

V. No Breach. The Parties acknowledge that LSU and the DOA have entered into that certain CEA with the Biomedical Research Foundation of Northwest Louisiana, and that the Parties do not intend for this MOU or the Transaction to result in the breach of LSU's obligations under such agreement and that this Memorandum of Understanding should be interpreted consistent with the obligations under that existing CEA.

VI. State Action. The DOA represents and warrants that this MOU and the Transaction are necessary to ensure the success of LSU's medical education mission, and further that it is the intent of the DOA and LSU that any contracts entered into with SMC or other private institutions in connection with this MOU or the Transaction are sovereign actions of the State of Louisiana which have immunity for actions undertaken pursuant to those contracts that might otherwise be considered to be in violation of state antitrust laws, federal antitrust laws, or both. The parties intend that any final agreements executed pursuant to this MOU shall provide that the State of Louisiana, through the DOA and/or LSU, shall actively supervise the performance of all obligations under the final agreements, including the performance of SMC.

VII. Confidentiality. Subject to applicable law, the Parties agree to maintain confidentiality during negotiation of all of the transactions contemplated by this MOU.

VIII. Termination. The term of this MOU shall be from the Effective Date until the earlier of: (i) the effective date of the CEAs and AAA, or (ii) July 1, 2017. In addition, any Party may terminate its obligations under this MOU, with or without cause, in its sole discretion, by giving at least thirty (30) days prior written notice of such termination to each of the Parties.

IX. Publicity. Upon mutual agreement, the Parties may make public announcements regarding the subject matter hereof upon execution of this MOU.

X. Intent of the Parties. This MOU is an expression of the intent of the Parties only and is not intended to be a binding agreement. No offer, acceptance, commitment, undertaking, estoppel or obligation of any nature relating to the proposed Transaction outlined above shall be implied in fact, law or equity. Unless and until CEAs and the AAA have been executed and delivered, no Party or its respective affiliates will be under any legal obligation of any kind whatsoever with respect to any such Transaction by virtue of this or any other written or oral expression or any course of conduct with respect to any such Transaction by any of the directors, officers, employees, agents or any other representatives of the Parties or any of their respective advisors.

XI. Expenses. Each Party shall be responsible for its own legal, consulting and other expenses incurred in connection with discussions to date, due diligence, negotiation of this MOU and of the Transaction and the development of the CEAs and AAA, as well as the consummation of the Transaction, unless the Parties otherwise agree in writing to share specific expenses between them.

XII. Assignment. This MOU may not be assigned by either Party without the written consent of the other Party; provided, however, that SMC may assign its respective rights hereunder to a wholly owned subsidiary or controlled affiliate.

XIII. Notices. Any notices required hereunder must be in writing and shall be deemed effective when delivered in person or the next business day after deposited for delivery by a recognized overnight courier, addressed to the party entitled to notice at the address set forth below:

If to SMC: Springhill Medical Center
 200 Doctors Drive
 Springhill, LA 71075
 Attn: Mr. Vincent Sedminik, CEO

If to LSU: LSU Health Sciences Center
 Office of Legal Affairs
 1501 Kings Highway
 P. O. Box 33932
 Shreveport, LA 71130-3932
 Attn:

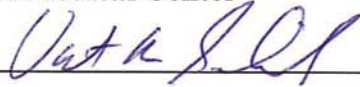
If to DOA: State of Louisiana, Division of Administration
 Claiborne Building, 7th Floor
 1201 N. Third Street
 Baton Rouge, LA 70802
 Attn: Commissioner

[Signature page follows.]

[Signature page to MOU by and among DOA, LSU, and SMC.]

IN WITNESS WHEREOF, the parties hereto have executed this MOU as of the Effective Date.

Springhill Medical Center

By: 

Its: Chief Executive Officer

Date: 8/29/2016

LOUISIANA DIVISION OF ADMINISTRATION

By: _____

Its: _____

Date: _____

LSU

By: _____

Its: _____

Date: _____

MEMORANDUM OF UNDERSTANDING

Introduction

This Memorandum of Understanding ("MOU") is made this 1st day of Sept., 2016 (the "Effective Date"), by and among Rapides Healthcare System LLC, d/b/a Rapides Regional Medical Center ("RRMC"), the State of Louisiana through the Division of Administration ("DOA"), and the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College through its LSU Health Sciences Center, Shreveport ("LSU"). RRMC, DOA, and LSU are referred to together as the "Parties," and each, a "Party."

This MOU is designed to set forth the understandings of the Parties regarding their desire to collaborate and coordinate their efforts with respect to possible collaborative agreements, including but not limited to, Cooperative Endeavor Agreements ("CEAs") and an Academic Affiliation Agreement(s) ("AAA").

Recitals

WHEREAS, over the course of the past 2 years, LSU has faced increasing challenges in maintaining the viability of its graduate medical education ("GME") training in North Louisiana;

WHEREAS, the State of Louisiana has determined that it is in the best interests of the citizens of the State to expand Medicaid eligibility pursuant to the Affordable Care Act;

WHEREAS, the Louisiana Legislature passed HB 1, which was signed by the Governor and became Act 17 of the 2016 Regular Session, and provides that "the LSU Health Sciences Center - Shreveport shall enter into the contracts necessary to ensure the success of its medical education mission;"

WHEREAS, the Louisiana Legislature subsequently passed HB 69, which was signed by the Governor and became Act 14 of the Second Extraordinary Session of 2016, and similarly provides that the LSU Health Sciences Center - Shreveport has legislative authorization to enter into contracts necessary to ensure the success of its medical mission, and further allowing the LSU Health Sciences Center - Shreveport the "opportunity to diversify [its] revenue base so as to fund the medical education mission by partnering with hospitals in the state to ensure access to care for Medicaid and uninsured patients and advancing the medical education learning environment" (collectively, the language quoted above from HB 1 and HB 69, is referred to herein as, the "Legislative Intent"),

WHEREAS, consistent with the Legislative Intent, LSU President King Alexander sent a letter to RRMC, dated May 18, 2016, specifically requesting that RRMC collaborate closely with LSU to achieve a number of objectives, including, among other things, growth of LSU clinical and research programs, improvement of training opportunities for LSU students, residents, and

follows, assisting LSU with the provision of care to the indigents of the State, and providing enhanced access to care in North Louisiana (collectively, the "State Objectives");

WHEREAS, consistent with the Legislative Intent, LSU and RRMC entered into that certain Letter of Intent, dated June 18, 2016, pursuant to which LSU and RRMC agreed to work together to achieve the State Objectives by conducting additional due diligence, engaging in further discussions, and developing binding, definitive agreements;

WHEREAS, like the Legislative Intent, DOA has concluded that in order to develop an infrastructure that can provide access to care for low income and indigent patients such that Medicaid expansion can be successfully implemented, it is critical that LSU establish vibrant and robust GME training programs and research opportunities through partnerships with private health care institutions, including but not limited to, RRMC;

WHEREAS, DOA and LSU have concluded that LSU currently does not have access to sufficient GME training opportunities to maintain its viability or to facilitate the State's decision to adopt Medicaid expansion;

WHEREAS, it is a collective goal of the Parties to enhance the stability and long-term success of Louisiana's academic and training programs so that Louisiana is positioned to attract the most talented faculty, students, residents and other medical professionals;

WHEREAS, a highly rigorous academic and training environment furthers the additional goal of the Parties to leverage the research capabilities of Louisiana's public and private educational institutions and health providers;

WHEREAS, the collaboration and coordination of efforts among the Parties will help optimize the medical training resources available in the North Louisiana region and ensure that sufficient numbers of qualified healthcare professionals exist to address the current and future healthcare needs of North Louisiana;

WHEREAS, the Parties desire to rapidly explore transactions in which: (i) RRMC and LSU will collaborate and partner for purposes of promoting the goals described herein; (ii) RRMC will commit to provide LSU academic financial support and expand its infrastructure and facilities to support LSU's academic mission; (iii) LSU plans to strengthen its Faculty Practice Plan for it to become the engine for clinical and revenue growth; and (iv) the Parties will align their interests and capabilities to achieve the goals described below (collectively, the "Transaction"); and

WHEREAS, the Parties have agreed to pursue certain core elements aimed at achieving the State Objectives and therefore desire to further engage in good faith discussions and negotiations in regard to the Transaction and the development of the documents contemplated hereby.

NOW, THEREFORE, in consideration of the mutual covenants set forth herein, and other good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, the Parties agree as follows:

Understandings and Commitments of the Parties

I. Cooperative Endeavor Agreement. RRMC, DOA and LSU will negotiate in good faith to establish the terms of a cooperative endeavor agreement (“CEA”) to ensure the long-term viability of LSU in North Louisiana, promote access to care and achieve other goals identified herein.

A. The CEA will be structured to achieve the goals of the Parties, including, but not limited to, the following:

1. Stabilize the financial outlook of LSU;
2. Prepare LSU for a population health future; including structuring to maximize options for reimbursement mechanisms (i.e. capitation) and participating in the coverage of the continuum of care both medically (i.e. long term care, preventive care) and geographically (i.e. in the community and outside the hospital setting);
3. Allow LSU to create the infrastructure needed to establish a clinically integrated network (CIN) in order to improve clinical results, improve patient satisfaction, deliver more efficient care and standardize clinical pathways in the geographic area;
4. Coordinate value based care among a variety of organizations within the CIN network;
5. Establish and expand community clinics in low access areas to increase access;
6. Allow LSU to have the flexibility to participate in other similar CINs to provide clinical coverage of patients in a wide geographic area;
7. Create a mechanism that community physicians can participate to develop common care models across the community;
8. Create a mechanism that enables LSU to partner with payers to develop risk based models for value care delivery;
9. Create a model that allows LSU to partner with a variety of hospital-based partners as well as other potential partners in the health delivery space (e.g., urgent care centers);
10. Improve GME training opportunities and access to training sites and patients types that would benefit our trainees;
11. Continue the provision of high quality care to low income and indigent patients in North Louisiana;
12. Improve access to high quality, cost-effective care for low income and indigent patients in North Louisiana; and
13. Promote and improve access to participation in clinical research.

B. The CEA will include covenants by RRMC to improve, upon achievement of adequate funding levels, infrastructure and facilities for LSU's school of medicine and clinical services, which the parties anticipate will include medical education facilities for LSU's use, expansion of outpatient clinics in the community and other facilities to improve access to care.

C. The CEA will establish a process to support LSU's financial requirements.

II. Academic Affiliation Agreement. Pursuant to the CEA, RRMC and LSU will enter into an academic affiliation agreement ("AAA") that will include terms negotiated by the Parties for the following:

A. The creation of appropriate structures (*e.g.*, academic councils and advisory committees) for the Parties and their leadership to provide ongoing input into medical education and resident training, and to create opportunities for the ongoing implementation of the teaching and research missions of LSU;

B. The creation of centers of excellence and other research capabilities and efforts, including obtaining additional grant funding; and

C. Establishment of resident and faculty training assignments, and programmatic requirements.

III. Additional Agreements and Actions. LSU and RRMC may enter into such other agreements ancillary to the CEA and AAA, including agreements intended to address specific academic department needs of LSU, as necessary to achieve the goals and objectives set forth herein. The Parties will also seek to include other providers and community partners to achieve the goals established for the CEA, which may include similar affiliations in other parts of North Louisiana supported by LSU. The Parties are prepared to proceed diligently to negotiate the CEA, the AAA and other agreements, which are anticipated to contain commercially reasonable representations and warranties, covenants, indemnifications, closing conditions and other provisions customary in similar transactions.

IV. Consummation of Transaction. The Parties acknowledge that the provisions outlined in this MOU require further specification, and except as they may be made binding by the specific terms and conditions set forth herein, the terms of the Transaction must be embodied in the CEAs and other definitive agreements, which will require timely approvals of their respective governing boards, and such additional approvals by regulatory authorities with jurisdiction over the Transaction. The Parties, agree, however, to work expeditiously and in good faith, and devote the necessary resources to the negotiation and consummation of the Transaction as may be reasonable and necessary.

V. No Breach. The Parties acknowledge that LSU and the DOA have entered into that certain Cooperative Endeavor Agreement with the Biomedical Research Foundation of Northwest Louisiana, and that the Parties do not intend for this MOU or the Transaction to result in the breach of LSU's obligations under such agreement and that this Memorandum of Understanding should be interpreted consistent with the obligations under that existing Cooperative Endeavor Agreement. Despite the foregoing language, RRMC cannot be held

responsible for a breach since they have no knowledge of the specific details of that existing CEA.

VI. State Action. The DOA represents and warrants that this MOU and the Transaction are necessary to ensure the success of LSU's medical education mission, and further that it is the intent of the DOA and LSU that any contracts entered into with RRMC or other private institutions in connection with this MOU or the Transaction are sovereign actions of the State of Louisiana which have immunity for actions undertaken pursuant to those contracts that might otherwise be considered to be in violation of state antitrust laws, federal antitrust laws, or both. The parties intend that any final agreements executed pursuant to this MOU shall provide that the State of Louisiana, through the DOA and/or LSU, shall actively supervise the performance of all obligations under the final agreements, including the performance of RRMC.

VII. Confidentiality. Subject to applicable law, the Parties agree to maintain confidentiality during negotiation of all of the transactions contemplated by this MOU.

VIII. Termination. The term of this MOU shall be from the Effective Date until the earlier of: (i) the effective date of the CEAs and AAA, or (ii) July 1, 2017. In addition, any Party may terminate its obligations under this MOU, with or without cause, in its sole discretion, by giving at least thirty (30) days prior written notice of such termination to each of the Parties.

IX. Publicity. Upon mutual agreement, the Parties may to make public announcements regarding the subject matter hereof upon execution of this MOU.

X. Intent of the Parties. This MOU is an expression of the intent of the Parties only and is not intended to be a binding agreement. No offer, acceptance, commitment, undertaking, estoppel or obligation of any nature relating to the proposed Transaction outlined above shall be implied in fact, law or equity. Unless and until CEAs and the AAA have been executed and delivered, no Party or its respective affiliates will be under any legal obligation of any kind whatsoever with respect to any such Transaction by virtue of this or any other written or oral expression or any course of conduct with respect to any such Transaction by any of the directors, officers, employees, agents or any other representatives of the Parties or any of their respective advisors.

XI. Expenses. Each Party shall be responsible for its own legal, consulting and other expenses incurred in connection with discussions to date, due diligence, negotiation of this MOU and of the Transaction and the development of the CEAs and AAA, as well as the consummation of the Transaction, unless the Parties otherwise agree in writing to share specific expenses between them.

XII. Assignment. This MOU may not be assigned be either Party without the written consent of the other Party; provided, however, that RRMC may assign its respective rights hereunder to a wholly owned subsidiary or controlled affiliate.

XIII. Notices. Any notices required hereunder must be in writing and shall be deemed effective when delivered in person or the next business day after deposited for delivery by a recognized overnight courier, addressed to the party entitled to notice at the address set forth below:

If to RPMC: Rapides Healthcare System, LLC
211 4th Street
Shreveport, LA 71301
Attn: Jason Cobb, CEO

If to LSU: LSU Health Sciences Center
Office of Legal Affairs
1501 Kings Highway
P. O. Box 33932
Shreveport, LA 71130-3932
Attn: _____

If to DOA: State of Louisiana, Division of Administration
Claiborne Building, 7th Floor
1201 N. Third Street
Baton Rouge, LA 70802
Attn: Commissioner

[Signature page follows.]

[Signature page to MOU by and among DOA, LSU, and RRMC.]

IN WITNESS WHEREOF, the parties hereto have executed this MOU as of the Effective Date.

RAPIDES HEALTHCARE SYSTEM, LLC

By: Jason E. Cobb
Jason E. Cobb

Its: Chief Executive Officer

Date: 9-1-16 (2016)

LOUISIANA DIVISION OF ADMINISTRATION

By: _____

Its: _____

Date: _____, 2016

BOARD OF SUPERVISORS OF LOUISIANA STATE UNIVERSITY AND AGRICULTURAL AND MECHANICAL COLLEGE

By: _____

Its: _____

Date: _____, 2016

MEMORANDUM OF UNDERSTANDING

Introduction

This Memorandum of Understanding ("MOU") is made this ____ day of _____, 2016 (the "Effective Date"), by and among Willis-Knighton Medical Center, a Louisiana nonprofit corporation ("WKMC"), the State of Louisiana through the Division of Administration ("DOA"), and the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College through its LSU Health Sciences Center, Shreveport ("LSU"). WKMC, DOA, and LSU are referred to together as the "Parties," and each, a "Party."

This MOU is designed to set forth the understandings of the Parties regarding their desire to collaborate and coordinate their efforts with respect to possible collaborative agreements, including but not limited to, Cooperative Endeavor Agreements ("CEAs") and an Academic Affiliation Agreement(s) ("AAA").

Recitals

WHEREAS, over the course of the past 2 years, LSU has faced increasing challenges in maintaining the viability of its graduate medical education ("GME") training in North Louisiana;

WHEREAS, the State of Louisiana has determined that it is in the best interests of the citizens of the State to expand Medicaid eligibility pursuant to the Affordable Care Act;

WHEREAS, the Louisiana Legislature passed HB 1, which was signed by the Governor and became Act 17 of the 2016 Regular Session, and provides that "the LSU Health Sciences Center - Shreveport shall enter into the contracts necessary to ensure the success of its medical education mission;"

WHEREAS, the Louisiana Legislature subsequently passed HB 69, which was signed by the Governor and became Act 14 of the Second Extraordinary Session of 2016, and similarly provides that the LSU Health Sciences Center - Shreveport has legislative authorization to enter into contracts necessary to ensure the success of its medical mission, and further allowing the LSU Health Sciences Center - Shreveport the "opportunity to diversify [its] revenue base so as to fund the medical education mission by partnering with hospitals in the state to ensure access to care for Medicaid and uninsured patients and advancing the medical education learning environment" (collectively, the language quoted above from HB 1 and HB 69, is referred to herein as, the "Legislative Intent"),

WHEREAS, consistent with the Legislative Intent, LSU President King Alexander sent a letter to WKMC, dated May 18, 2016, specifically requesting that WKMC collaborate closely with LSU to achieve a number of objectives, including, among other things, growth of LSU clinical and research programs, improvement of training opportunities for LSU students, residents, and fellows, assisting LSU with the provision of care to the indigents of the State, and providing enhanced access to care in North Louisiana (collectively, the "State Objectives");

WHEREAS, consistent with the Legislative Intent, LSU and WKMC entered into that certain Letter of Intent, dated June 18, 2016, pursuant to which LSU and WKMC agreed to work together to achieve the State Objectives by conducting additional due diligence, engaging in further discussions, and developing binding, definitive agreements;

WHEREAS, like the Legislative Intent, DOA has concluded that in order to develop an infrastructure that can provide access to care for low income and indigent patients such that Medicaid expansion can be successfully implemented, it is critical that LSU establish vibrant and robust GME training programs and research opportunities through partnerships with private health care institutions, including but not limited to, WKMC;

WHEREAS, WKMC and LSU have for more than twenty (20) years partnered in connection with GME training programs and opportunities, and clinical research, and WKMC remains committed to supporting LSU's clinical, research and teaching missions;

WHEREAS, DOA and LSU have concluded that LSU currently does not have access to sufficient GME training opportunities to maintain its viability or to facilitate the State's decision to adopt Medicaid expansion;

WHEREAS, it is a collective goal of the Parties to enhance the stability and long-term success of Louisiana's academic and training programs so that Louisiana is positioned to attract the most talented faculty, students, residents and other medical professionals;

WHEREAS, a highly rigorous academic and training environment furthers the additional goal of the Parties to leverage the research capabilities of Louisiana's public and private educational institutions and health providers;

WHEREAS, the collaboration and coordination of efforts among the Parties will help optimize the medical training resources available in the North Louisiana region and ensure that sufficient numbers of qualified healthcare professionals exist to address the current and future healthcare needs of North Louisiana;

WHEREAS, the Parties desire to rapidly explore transactions in which: (i) WKMC and LSU will collaborate and partner for purposes of promoting the goals described herein; (ii) WKMC will commit to provide LSU academic support payments and expand its infrastructure and facilities to support LSU's academic mission; (iii) LSU plans to strengthen its Faculty Practice Plan for it to become the engine for clinical and revenue growth; and (iv) the Parties will align their interests and capabilities to achieve the goals described below (collectively, the "Transaction"); and

WHEREAS, the Parties have agreed to pursue certain core elements aimed at achieving the State Objectives and therefore desire to further engage in good faith discussions and negotiations in regard to the Transaction and the development of the documents contemplated hereby.

NOW, THEREFORE, in consideration of the mutual covenants set forth herein, and other good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, the Parties agree as follows:

Understandings and Commitments of the Parties

I. Cooperative Endeavor Agreement. WKMC, DOA and LSU will negotiate in good faith to establish the terms of a cooperative endeavor agreement (“CEA”) to ensure the long-term viability of LSU in North Louisiana, promote access to care and achieve other goals identified herein.

A. The CEA will be structured to achieve the goals of the Parties, including, but not limited to, the following:

1. Stabilize the financial outlook of LSU;
2. Prepare LSU for a population health future; including structuring to maximize options for reimbursement mechanisms (i.e. capitation) and participating in the coverage of the continuum of care both medically (i.e. long term care, preventive care) and geographically (i.e. in the community and outside the hospital setting);
3. Allow LSU to create the infrastructure needed to establish a clinically integrated network (CIN) in order to improve clinical results, improve patient satisfaction, deliver more efficient care and standardize clinical pathways in the geographic area;
4. Coordinate value based care among a variety of organizations within the CIN network;
5. Establish and expand community clinics in low access areas to increase access;
6. Allow LSU to have the flexibility to participate in other similar CINs to provide clinical coverage of patients in a wide geographic area;
7. Create a mechanism that community physicians can participate to develop common care models across the community;
8. Create a mechanism that enables LSU to partner with payers to develop risk based models for value care delivery;
9. Create a model that allows LSU to partner with a variety of hospital-based partners as well as other potential partners in the health delivery space (e.g., urgent care centers);
10. Improve GME training opportunities and access to training sites and patients types that would benefit our trainees;
11. Continue the provision of high quality care to low income and indigent patients in North Louisiana;
12. Improve access to high quality, cost-effective care for low income and indigent patients in North Louisiana;
13. Promote and Improve access to participation in clinical research; and

B. The CEA will include covenants by WKHS to improve, upon achievement of adequate funding levels, infrastructure and facilities for LSU's school of medicine and clinical services, which the parties anticipate will include medical education facilities for LSU's use and control, expansion of outpatient clinics in the community and other facilities to improve access to care.

C. The CEA will establish a process to support LSU's financial requirements.

II. Academic Affiliation Agreement. Pursuant to the CEA, WKHS and LSU will enter into an academic affiliation agreement ("AAA") that will include terms negotiated by the Parties for the following:

A. The creation of appropriate structures (*e.g.*, academic councils and advisory committees) for the Parties and their leadership to provide ongoing input into medical education and resident training, and to create opportunities for the ongoing implementation of the teaching and research missions of LSU;

B. The creation of centers of excellence and other research capabilities and efforts, including obtaining additional grant funding; and

C. Establishment of resident and faculty training assignments, and programmatic requirements.

III. Additional Agreements and Actions. LSU and WKMC may enter into such other agreements ancillary to the CEA and AAA, including agreements intended to address specific academic department needs of LSU, as necessary to achieve the goals and objectives set forth herein. The Parties will also seek to include other providers and community partners to achieve the goals established for the CEA, which may include similar affiliations in other parts of North Louisiana supported by LSU. The Parties are prepared to proceed diligently to negotiate the CEA, the AAA and other agreements, which are anticipated to contain commercially reasonable representations and warranties, covenants, indemnifications, closing conditions and other provisions customary in similar transactions.

IV. Consummation of Transaction. The Parties acknowledge that the provisions outlined in this MOU require further specification, and except as they may be made binding by the specific terms and conditions set forth herein, the terms of the Transaction must be embodied in the CEAs and other definitive agreements, which will require timely approvals of their respective governing boards, and such additional approvals by regulatory authorities with jurisdiction over the Transaction. The Parties, agree, however, to work expeditiously and in good faith, and devote the necessary resources to the negotiation and consummation of the Transaction as may be reasonable and necessary.

V. No Breach. The Parties acknowledge that LSU and the DOA have entered into that certain Cooperative Endeavor Agreement with the Biomedical Research Foundation of Northwest Louisiana, and that the Parties do not intend for this MOU or the Transaction to result in the breach of LSU's obligations under such agreement and that this Memorandum of Understanding should be interpreted consistent with the obligations under that existing Cooperative Endeavor Agreement.

VI. State Action. The DOA represents and warrants that this MOU and the Transaction are necessary to ensure the success of LSU's medical education mission, and further that it is the intent of the DOA and LSU that any contracts entered into with WKMC or other private institutions in connection with this MOU or the Transaction are sovereign actions of the State of Louisiana which have immunity for actions undertaken pursuant to those contracts that might otherwise be considered to be in violation of state antitrust laws, federal antitrust laws, or both. The parties intend that any final agreements executed pursuant to this MOU shall provide that the State of Louisiana, through the DOA and/or LSU, shall actively supervise the performance of all obligations under the final agreements, including the performance of WKMC.

VII. Prior Dealings Consistent with State Objectives. LSU and WKMC previously entered into that certain Master Agreement, effective March 1, 2015, pursuant to which LSU and WKMC agreed to collaborate for the provision of certain physician services to better meet the health care needs of the low income and needy population in the Shreveport/Bossier City community, and to further the University's academic mission. Such Master Agreement set forth the general framework for the relationship between the Parties and requires that more specific obligations with respect to particular service engagements be set forth in written Supplements thereto. The Parties hereto acknowledge and agree that such Master Agreement and Supplements are consistent with the Legislative Intent and State Objectives described herein, and that such agreements and additional Supplements are necessary to achieve the State Objectives.

VIII. Confidentiality. Subject to applicable law, the Parties agree to maintain confidentiality during negotiation of all of the transactions contemplated by this MOU.

IX. Termination. The term of this MOU shall be from the Effective Date until the earlier of: (i) the effective date of the CEAs and AAA, or (ii) July 1, 2017. In addition, any Party may terminate its obligations under this MOU, with or without cause, in its sole discretion, by giving at least thirty (30) days prior written notice of such termination to each of the Parties.

X. Publicity. Upon mutual agreement, the Parties may to make public announcements regarding the subject matter hereof upon execution of this MOU.

XI. Intent of the Parties. This MOU is an expression of the intent of the Parties only and is not intended to be a binding agreement. No offer, acceptance, commitment, undertaking, estoppel or obligation of any nature relating to the proposed Transaction outlined above shall be implied in fact, law or equity. Unless and until CEAs and the AAA have been executed and delivered, no Party or its respective affiliates will be under any legal obligation of any kind whatsoever with respect to any such Transaction by virtue of this or any other written or oral expression or any course of conduct with respect to any such Transaction by any of the directors, officers, employees, agents or any other representatives of the Parties or any of their respective advisors.

XII. Expenses. Each Party shall be responsible for its own legal, consulting and other expenses incurred in connection with discussions to date, due diligence, negotiation of this MOU and of the Transaction and the development of the CEAs and AAA, as well as the consummation of the Transaction, unless the Parties otherwise agree in writing to share specific expenses between them.

XIII. Assignment. This MOU may not be assigned by either Party without the written consent of the other Party; provided, however, that WKMC may assign its respective rights hereunder to a wholly owned subsidiary or controlled affiliate.

XIV. Notices. Any notices required hereunder must be in writing and shall be deemed effective when delivered in person or the next business day after deposited for delivery by a recognized overnight courier, addressed to the party entitled to notice at the address set forth below:

If to WKMC: Willis-Knighton Health System
P.O. Box 32600
Shreveport, LA 71130
Attn: James K. Elrod, President and CEO

If to LSU: LSU Health Sciences Center
Office of Legal Affairs
1501 Kings Highway
P. O. Box 33932
Shreveport, LA 71130-3932
Attn:

If to DOA: State of Louisiana, Division of Administration
Claiborne Building, 7th Floor
1201 N. Third Street
Baton Rouge, LA 70802
Attn: Commissioner

[Signature page follows.]

[Signature page to MOU by and among DOA, LSU, and WKMC.]

IN WITNESS WHEREOF, the parties hereto have executed this MOU as of the Effective Date.

WILLIS-KNIGHTON MEDICAL CENTER

By:  _____

Its: PRESIDENT & CEO _____

Date: _____, 2016

LOUISIANA DIVISION OF ADMINISTRATION

By: _____

Its: _____

Date: _____

LSU

By: _____

Its: _____

Date: _____

MEMORANDUM OF UNDERSTANDING

Introduction

This Memorandum of Understanding ("MOU") is made this ____ day of _____, 2016 (the "Effective Date"), by and among CHRISTUS Health Northern Louisiana and CHRISTUS Health Central Louisiana (collectively, "CHRISTUS"), the State of Louisiana through the Division of Administration ("DOA"), and the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College through its LSU Health Sciences Center, Shreveport ("LSU"). CHRISTUS, DOA, and LSU are referred to together as the "Parties," and each, a "Party."

This MOU is designed to set forth the understandings of the Parties regarding their desire to collaborate and coordinate their efforts with respect to possible collaborative agreements, including but not limited to, Cooperative Endeavor Agreements ("CEAs") and an Academic Affiliation Agreement(s) ("AAA").

Recitals

WHEREAS, over the course of the past 2 years, LSU has faced increasing challenges in maintaining the viability of its graduate medical education ("GME") training in North Louisiana;

WHEREAS, the State of Louisiana has determined that it is in the best interests of the citizens of the State to expand Medicaid eligibility pursuant to the Affordable Care Act;

WHEREAS, the Louisiana Legislature passed HB 1, which was signed by the Governor and became Act 17 of the 2016 Regular Session, and provides that "the LSU Health Sciences Center - Shreveport shall enter into the contracts necessary to ensure the success of its medical education mission;"

WHEREAS, the Louisiana Legislature subsequently passed HB 69, which was signed by the Governor and became Act 14 of the Second Extraordinary Session of 2016, and similarly provides that the LSU Health Sciences Center - Shreveport has legislative authorization to enter into contracts necessary to ensure the success of its medical mission, and further allowing the LSU Health Sciences Center - Shreveport the "opportunity to diversify [its] revenue base so as to fund the medical education mission by partnering with hospitals in the state to ensure access to care for Medicaid and uninsured patients and advancing the medical education learning environment" (collectively, the language quoted above from HB 1 and HB 69, is referred to herein as, the "Legislative Intent"),

WHEREAS, consistent with the Legislative Intent, LSU President King Alexander sent a letter to CHRISTUS, dated May 18, 2016, specifically requesting that CHRISTUS collaborate closely with LSU to achieve a number of objectives, including, among other things, growth of LSU clinical and research programs, improvement of training opportunities for LSU students,

residents, and fellows, assisting LSU with the provision of care to the indigents of the State, and providing enhanced access to care in North Louisiana (collectively, the "State Objectives");

WHEREAS, consistent with the Legislative Intent, LSU and CHRISTUS entered into that certain Letter of Intent, dated June 23, 2016, pursuant to which LSU and CHRISTUS agreed to work together to achieve the State Objectives by conducting additional due diligence, engaging in further discussions, and developing binding, definitive agreements;

WHEREAS, like the Legislative Intent, DOA has concluded that in order to develop an infrastructure that can provide access to care for low income and indigent patients such that Medicaid expansion can be successfully implemented, it is critical that LSU establish vibrant and robust GME training programs and research opportunities through partnerships with private health care institutions, including but not limited to, CHRISTUS;

WHEREAS, DOA and LSU have concluded that LSU currently does not have access to sufficient GME training opportunities to maintain its viability or to facilitate the State's decision to adopt Medicaid expansion;

WHEREAS, it is a collective goal of the Parties to enhance the stability and long-term success of Louisiana's academic and training programs so that Louisiana is positioned to attract the most talented faculty, students, residents and other medical professionals;

WHEREAS, a highly rigorous academic and training environment furthers the additional goal of the Parties to leverage the research capabilities of Louisiana's public and private educational institutions and health providers;

WHEREAS, the collaboration and coordination of efforts among the Parties will help optimize the medical training resources available in the North Louisiana region and ensure that sufficient numbers of qualified healthcare professionals exist to address the current and future healthcare needs of North Louisiana;

WHEREAS, the Parties desire to rapidly explore transactions in which: (i) CHRISTUS and LSU will collaborate and partner for purposes of promoting the goals described herein; (ii) CHRISTUS will commit to provide LSU academic support payments and expand its infrastructure and facilities to support LSU's academic mission; (iii) LSU plans to strengthen its Faculty Practice Plan for it to become the engine for clinical and revenue growth; and (iv) the Parties will align their interests and capabilities to achieve the goals described below (collectively, the "Transaction"); and

WHEREAS, the Parties have agreed to work in good faith to pursue certain core elements aimed at achieving the State Objectives and therefore desire to further engage in good faith discussions and negotiations in regard to the Transaction and the development of the documents contemplated hereby.

NOW, THEREFORE, in consideration of the mutual covenants set forth herein, and other good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, the Parties agree as follows:

Understandings and Commitments of the Parties

I. Cooperative Endeavor Agreement. CHRISTUS, DOA and LSU will negotiate in good faith to establish the terms of a cooperative endeavor agreement (“CEA”) to ensure the long-term viability of LSU in North Louisiana, promote access to care and achieve other goals identified herein. Except as expressly stated herein, this Memorandum of Understanding, is not a binding agreement, but, rather, an expression of the intent of the Parties concerning the Transaction described herein. Binding legal commitments of the Parties with respect to the Transaction described herein will only arise upon the fully execution of mutually acceptable definitive agreements.

A. The CEA will be structured to achieve the goals of the Parties, including, but not limited to, the following:

1. Stabilize the financial outlook of LSU, to the extent commercially reasonable for each Party;
2. Prepare LSU for a population health future; including structuring to maximize options for reimbursement mechanisms (i.e. capitation) and participating in the coverage of the continuum of care both medically (i.e. long term care, preventive care) and geographically (i.e. in the community and outside the hospital setting);
3. Allow LSU to create the infrastructure needed to establish or participate in a clinically integrated network (CIN) in order to improve clinical results, improve patient satisfaction, deliver more efficient care and standardize clinical pathways in the geographic area;
4. Coordinate value based care among a variety of organizations within the CIN network;
5. Establish and expand community clinics in low access areas to increase access;
6. Allow LSU to have the flexibility to participate in other similar CINs to provide clinical coverage of patients in a wide geographic area;
7. Create a mechanism that community physicians can participate in to develop common care models across the community;
8. Create a mechanism that enables LSU to partner with payers to develop risk based models for value care delivery;
9. Create a model that allows LSU to partner with a variety of hospital-based partners as well as other potential partners in the health delivery space (e.g., urgent care centers);
10. Improve GME training opportunities and access to training sites and patients types that would benefit our trainees;
11. Continue the provision of high quality care to low income and indigent patients in North Louisiana;

12. Improve access to high quality, cost-effective care for low income and indigent patients in North Louisiana; and

13. Promote and improve access to participation in clinical research.

B. The Parties will work in good faith to ensure the CEA includes covenants by CHRISTUS exercise commercially reasonable measures to improve, upon achievement of adequate funding levels, infrastructure and facilities for LSU's school of medicine and clinical services, which the parties anticipate will include medical education facilities for LSU's use and control, expansion of outpatient clinics in the community and other facilities to improve access to care.

C. The CEA will establish a process to support LSU's financial requirements.

II. Academic Affiliation Agreement. Pursuant to the CEA, CHRISTUS and LSU will enter into an academic affiliation agreement ("AAA") that will include terms negotiated by the Parties for the following:

A. The creation of appropriate structures (*e.g.*, academic councils and advisory committees) for the Parties and their leadership to provide ongoing input into medical education and resident training, and to create opportunities for the ongoing implementation of the teaching and research missions of LSU;

B. The creation of centers of excellence and other research capabilities and efforts, including obtaining additional grant funding; and

C. Establishment of resident and faculty training assignments, and programmatic requirements.

III. Additional Agreements and Actions. LSU and CHRISTUS may enter into such other agreements ancillary to the CEA and AAA, including agreements intended to address specific academic department needs of LSU, as necessary to achieve the goals and objectives set forth herein. The Parties will also seek to include other providers and community partners and/or affiliates to achieve the goals established for the CEA, which may include similar affiliations in other parts of North Louisiana supported by LSU. The Parties are prepared to proceed in good faith and within reason to expeditiously negotiate the CEA, the AAA and other agreements, which are anticipated to contain commercially reasonable representations and warranties, covenants, indemnifications, closing conditions and other provisions customary in similar transactions.

IV. Consummation of Transaction. The Parties acknowledge that the provisions outlined in this MOU require further specification and are expressions of intention, and except Sections V – XIII, which are binding by their specific terms and conditions. The Parties acknowledge and agree that the terms of the Transaction must be embodied in the CEAs and other definitive agreements, which will require timely approvals of their respective governing boards, and such additional approvals by regulatory authorities with jurisdiction over the Transaction. The Parties, agree, however, to work expeditiously and in good faith, and devote the necessary resources to the negotiation and consummation of the Transaction as may be reasonable and necessary.

V. No Breach. The Parties acknowledge that LSU and the DOA have entered into that certain Cooperative Endeavor Agreement with the Biomedical Research Foundation of Northwest Louisiana, and that the Parties do not intend for this MOU or the Transaction to result in the breach of LSU's obligations under such agreement and that this Memorandum of Understanding should be interpreted consistent with the obligations under that existing Cooperative Endeavor Agreement.

VI. State Action. The DOA represents and warrants that this MOU and the Transaction are necessary to ensure the success of LSU's medical education mission, and further that it is the intent of the DOA and LSU that any contracts entered into with CHRISTUS or other private institutions in connection with this MOU or the Transaction are sovereign actions of the State of Louisiana which have immunity for actions undertaken pursuant to those contracts that might otherwise be considered to be in violation of state antitrust laws, federal antitrust laws, or both. The parties intend that any final agreements executed pursuant to this MOU shall provide that the State of Louisiana, through the DOA and/or LSU, shall actively supervise the performance of all obligations under the final agreements, including the performance of CHRISTUS.

VII. Confidentiality. Subject to applicable law, the Parties agree to maintain confidentiality during negotiation of all of the Transaction contemplated by this MOU. Notwithstanding, each Party may make disclosures to such Party's agents and experts who agree to be bound by this confidentiality provision and each Party may also make disclosures as may be necessary for such party to prosecute or defend any claims or disputes related to or arising out of this MOU.

VIII. Termination. The term of this MOU shall be from the Effective Date until the earlier of: (i) the effective date of the CEAs and AAA, or (ii) July 1, 2017. In addition, any Party may terminate its obligations under this MOU, with or without cause and without penalty, in its sole discretion, by giving at least thirty (30) days prior written notice of such termination to each of the Parties.

IX. Publicity. Upon mutual agreement, in writing, the Parties may make public announcements regarding the subject matter hereof upon execution of this MOU.

X. Intent of the Parties. This MOU is an expression of the intent of the Parties only and is not intended to be a binding agreement. No offer, acceptance, commitment, undertaking, estoppel or obligation of any nature relating to the proposed Transaction outlined above shall be implied in fact, law or equity. Unless and until CEAs and the AAA have been executed and delivered, no Party or its respective affiliates will be under any legal obligation of any kind whatsoever with respect to any such Transaction by virtue of this or any other written or oral expression or any course of conduct with respect to any such Transaction by any of the directors, officers, employees, agents or any other representatives of the Parties or any of their respective advisors.

XI. Expenses. Each Party shall be responsible for its own legal, consulting and other expenses incurred in connection with discussions to date, due diligence, negotiation of this MOU and of the Transaction and the development of the CEAs and AAA, as well as the consummation of the Transaction, unless the Parties otherwise agree in writing to share specific expenses between them.

XII. Assignment. This MOU may not be assigned to either Party without the written consent of the other Party; provided, however, that CHRISTUS may assign its respective rights hereunder to a wholly owned subsidiary or controlled affiliate.

XIII. Notices. Any notices required hereunder must be in writing and shall be deemed effective when delivered in person or the next business day after deposited for delivery by a recognized overnight courier, addressed to the party entitled to notice at the address set forth below:

If to CHRISTUS: CHRISTUS Health Northern Louisiana
And
CHRISTUS Health Central Louisiana
1 St. Mary Place
Shreveport, LA 71101
Attn: Stephen F. Wright

If to LSU: LSU Health Sciences Center
Office of Legal Affairs
1501 Kings Highway
P. O. Box 33932
Shreveport, LA 71130-3932
Attn: _____

If to DOA: State of Louisiana, Division of Administration
Claiborne Building, 7th Floor
1201 N. Third Street
Baton Rouge, LA 70802
Attn: Commissioner

[Signature page follows.]

[Signature page to MOU by and among DOA, LSU, and CHRISTUS.]

IN WITNESS WHEREOF, the parties hereto have executed this MOU as of the Effective Date.

CHRISTUS HEALTH NORTHERN LOUISIANA

By: Stephen F. Wright
Stephen F. Wright

Its: VP Operations CHRISTUS Health

Date: 9/7/16 .2016

CHRISTUS HEALTH CENTRAL LOUISIANA

By: Stephen F. Wright
Stephen F. Wright

Its: VP Operations CHRISTUS Health

Date: 9/7/16 .2016

LOUISIANA DIVISION OF ADMINISTRATION

By: _____

Its: _____

Date: _____ .2016

BOARD OF SUPERVISORS OF LOUISIANA STATE UNIVERSITY AND AGRICULTURAL AND MECHANICAL COLLEGE

By: _____

Its: _____

Date: _____ .2016



Request from LSU A&M to Establish the Post-Doctoral Certificate in Medical Physics

To: Members of the Board of Supervisors

Date: September 9, 2016

Pursuant to Article VII, Section 8 of the Bylaws of the Louisiana State University Board of Supervisors, this matter is a significant board matter.

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

1. Summary of Matter

Description and Need

The purpose of the Post-Doctoral Certificate Program in Medical Physics is to prepare trainees for acceptance into a Medical Physics Residency Program that is accredited by the Commission on Accreditation of Medical Physics Education Programs (CAMPEP). The certificate program is designed for trainees whose doctoral degrees were not conferred by an accredited medical physics program. Therefore, the program's objective is to equip the trainee with sufficient theoretical and practical background knowledge in medical physics to excel in a CAMPEP accredited residency program and subsequently, to begin a career in clinical medical physics. To be eligible to begin the certificate program, candidates must hold a PhD degree in physics, engineering, or a similar science or technical field. Participants must also have previously satisfied the required undergraduate background as set forth by the American Board of Radiology (ABR) for eligibility to sit for Part I of the ABR certification exam in medical physics.

The certificate consists of 15 graduate level credit hours, and all courses for the proposed certificate are part of the existing curriculum for the CAMPEP-accredited MS and PhD programs at LSU. The CAMPEP requirement for an additional lower level undergraduate course in anatomy can be met with prior coursework, or by taking a course at LSU while completing the required graduate courses. The program can be completed in as little as two regular semesters (Fall and Spring). All courses are offered in a traditional, on-site format. The program is planned for implementation in Fall 2017 to coincide with publication of the LSU A&M General Catalog.

In recent years, Louisiana has asserted itself as a biomedical hub within the south. Existing healthcare powers such as Our Lady of the Lake and Mary Bird Perkins Cancer Center, the Louisiana Cancer Research Consortium, and the New Orleans BioInnovation Center continue to make strides in research, while futuristic facilities such as the University Hospital and the Veteran's Affairs Hospital are establishing themselves as premier locations for patient care. The certificate program will allow for education to match the emergent demand for qualified graduates.

The national demand for medical physicists is also strong and projected to increase. About 75% of medical physicists in the United States are engaged in cancer therapy. The populations of Louisiana and the nation are projected to increase in size and age for at least the next decade. Together, these two factors are expected to increase the absolute cancer incidence rate by approximately 2% a year. The workforce outlook for qualified medical physicists will continue to be favorable for as long as absolute cancer incidence rates continue to increase. Additionally, increases in the utilization of medical physicists are expected in diagnostic radiology and nuclear medicine, which are essential in the care of patients with cardiac disorders and dementia.

There are eleven other institutions within the United States offering a comparable and accredited certificate program in medical physics. The closest facility is located in Houston, Texas and does not have access to the same resources as Louisiana State University, which include the computing resources at the Center for Computation & Technology and the synchrotron at the Center for Advanced Microstructures & Devices. For this reason, there is an imminent need for such a program to be established in Louisiana.

Students

This post-doctoral certificate program is attractive to holders of PhD degrees in areas of physics, engineering, or a similar science or technical field. Completion of the certificate program will qualify graduates for application to a CAMPEP accredited residency program, which is a requirement for certification. Graduates from across the region will be drawn to Louisiana State University seeking participation in the certificate program making the university one of the top locations in the United States for comprehensive medical physics education opportunities, building on the successful MS and PhD programs.

Louisiana State University's mission includes a commitment to "extensive graduate research opportunities designed to attract and educate highly qualified undergraduate and graduate students ..." The proposal for a Post-Doctoral Certificate in Medical Physics closely aligns with this mission and enforces the attraction of qualified and outstanding post-doctoral students to the university. These students will eventually fill the places within an emergent healthcare market. The certificate program is a necessary response to regional growth and educational goals within the state.

The department projects approximately 12 strong applications per year, making four offers of admission, and matriculating two trainees for each of the first five years. These estimates are based on experience with the MS and PhD degree programs, which cater to students with similar educational backgrounds and career goals. LSU has been granted accreditation for a medical physics certificate program by the Commission on Accreditation of Medical Physics Education Programs CAMPEP in 2014.

2. Review of Business Plan

The Post-Doctoral Certificate in Medical Physics will be directed by Dr. Wayne D. Newhauser, director of LSU's Medical Physics & Health Physics program. The curriculum consists of courses currently taught by medical physics faculty at LSU, and these courses have the capacity to expand for the new certificate program. The program will be incorporated into the Medical & Health Physics Program and exist under the oversight of the Department of Physics & Astronomy and The Graduate School. No additional personnel, facilities, equipment, or library resources are required.

3. Review of Documents Related to Referenced Matter

A complete Board of Regents Request for Approval to Establish a Post-Doctoral Certificate form and budget are on file with the LSU Office of Academic Affairs.

4. Certification of Compliance with Article VII, Section 8, Paragraph E of the Bylaws of Louisiana State University Board of Supervisors

Appropriate certification has been provided by the campus, and this executive report includes all applicable information required by the Bylaws.

RESOLUTION

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors does hereby approve the Request to Establish a Post-Doctoral Certificate in Medical Physics at Louisiana State University & Agricultural & Mechanical College, subject to approval by the Louisiana Board of Regents.



Request from LSU A&M to Establish a Master of Science and a Doctor of Philosophy in Textiles, Apparel, and Merchandising

To: Members of the Board of Supervisors

Date: September 9, 2016

Pursuant to Article VII, Section 8 of the Bylaws of the Louisiana State University Board of Supervisors, this matter is a significant board matter.

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

1. Summary of Matter

Background Information

Currently, the graduate degrees (MS and PhD) for the Department of Textiles, Apparel Design, and Merchandising (TAM) are offered under the rubric of Human Ecology (HUEC). The School of Human Ecology no longer exists at LSU, and the three former divisions have been split and moved to different schools and colleges within LSU. This was approved by the Board of Regents on August 21, 2013 and stemmed from a campus-wide reorganization effort. The former Division of Family, Child and Consumer Sciences faculty have been moved to the College of Human Sciences and Education, and their graduate degrees are now in that college. The former Division of Human Nutrition and Food Sciences faculty have moved to the new School of Nutrition and Food Science in the College of Agriculture, and their graduate degrees are now in that school. The former Division of Textiles, Apparel Design, and Merchandising is now an independent department in the College of Agriculture; however, their graduate degree programs are still listed under the now defunct Human Ecology rubric.

Description and Need

Louisiana State University requests approval to establish a Master of Science and a Doctor of Philosophy in Textiles, Apparel, and Merchandising that would replace the now defunct Human Ecology program (CIP: 19.0101) and place it under the auspices of the Department of Textiles, Apparel Design, and Merchandising in the College of Agriculture. The four concentrations currently listed under the Human Ecology rubric in both the MS and PhD programs (Apparel Design, Historic Costume, Merchandising, and Textile Science) will be the same within the proposed new MS and PhD programs. The required courses and credit hours for the proposed MS and PhD programs will not change under the new name. The course rubrics have already changed from HUEC to TAM except for the doctoral seminar, thesis, project, and dissertation courses. These remained under the HUEC rubric for all students from other divisions to complete their course requirements. All students who began their degrees in one of the divisions while it was under Human Ecology have now completed their degrees. Upon approval of this request, the department will send course rubric changes through the appropriate channels for these courses.

The new program name will reflect a contemporary view of textiles and apparel scholarship as opposed to the previous Home Economics/Human Ecology view. The Board of Regents for the state of Louisiana does not acknowledge Human Ecology as a Support Fund Program and does not provide a department code for use when applying for grants. The proposed degree name will benefit students by providing a more accurate description of the academic experience, will be easier for prospective students to identify and locate degree programs by being more searchable on the internet, will facilitate increased graduate enrollment, will be easier for graduates to meet teaching criteria set by academic accrediting bodies, and will facilitate better employment opportunities for students due to the accurate name of the degrees.

The MS degree curriculum consists of 30 hours of graduate credit for the thesis option, with a minimum of 6 hours of thesis research included. The non-thesis option consists of 36 hours of graduate credit. The PhD curriculum has a minimum requirement of 60 hours of formal coursework beyond the bachelor's degree and a minimum of 20 semester hours in the development and execution of original research, resulting in a dissertation.

TAM at LSU has the only apparel design program in the State of Louisiana and the only PhD apparel design program in the Southeast, and therefore, fills a need for the entire region. Both New Orleans and Baton Rouge are positioning themselves nationally in the world of fashion by hosting two annual Fashion Weeks in New Orleans and one in Baton Rouge. Both graduate and undergraduate students from TAM regularly contribute to these Fashion Weeks. According to the Bureau of Labor Statistics, there were 39 textile and apparel manufacturing establishments in LA as of 2010, but that number is increasing. Fashion merchandising and retailing are major contributors to the Louisiana economy. For example, many graduates stay in Louisiana to work and start their own businesses. Additionally, many of the raw materials used in textiles and apparel are agricultural products that are important to the State of Louisiana, e.g. cotton, bagasse fibers extracted from sugarcane processing, and even alligator hides; other synthetic fibers and dyes are petroleum based, an important Louisiana industry.

Research and science-based inquiry topics in TAM at LSU have included

- Retail disaster recovery after Hurricane Katrina
- Market research and promotion of alligator skins in China
- Apparel design incorporating alligator skins, physical properties of alligator skins and the use of chromium in dyed alligator skins
- Cotton fiber research
- Development of biodegradable polyester from corn and other eco-friendly textiles
- The extraction and use of bagasse fibers from sugar cane
- Use of 4-D body scanning technology to conduct body shape analysis of plus-size consumers and breast cancer patients
- Historic research on mid-nineteenth century burial dress in South Louisiana
- The nineteenth century consumer culture of the Edward Gay family in Louisiana

The effective date of program implementation will be fall 2017 to coincide with the publication of the next *General Catalog*.

Students

Interest in the graduate programs offered by TAM have recently increased and the department has had more graduate applications from both international and domestic students in the past year than ever before in its history. These students have a specialized interest in textiles, apparel design, and merchandising and would not otherwise be attracted to LSU. TAM enrollment can be increased based upon added visibility and ease for prospective students to search for and to find information on these graduate programs under the proposed degree titles.

The proposed MS and PhD will be held to complete threshold standards set by the Board of Regents (average over three years of 5 graduates per year for Master's and 2 per year for PhD). Given the expected growth of the programs with the new program name and department, TAM expects to meet or exceed these standards going forward.

TAM Enrollment							
Academic Year	Applicants	New Graduate Students Enrolled		Total Graduate Enrollment		Degrees Granted	
		MS	PhD	MS	PhD	MS	PhD
2016/17	50	7	0	7	8	n/a	n/a
2015/16	14	1	3	3	9	2	1
2014/15	3	1	1	4	8	2	4
2013/14	10	3	3	8	8	4	2

2. Review of Business Plan

Because these programs are already offered in an existing department, no new faculty members will be necessary to initiate the proposed program; the current faculty are already carrying the workload of the program. No additional library and other special resources will be required, and current library materials will support this program. The proposed MS and PhD programs will be jointly administered within the College of Agriculture's Department of Textiles, Apparel Design, and Merchandising and the Graduate School. Current administration will not change. There are currently lines for two graduate assistantships in the TAM department that can be assigned to either Master's or PhD students. The College of Agriculture supports five additional assistantships, and two assistantships are funded by grants. Additionally, TAM has three graduate scholarships that could supplement additional graduate student funding. These funding mechanisms will not change with the proposed degrees.

3. Review of Documents Related to Referenced Matter

A complete Board of Regents Request for Authority to Offer a New Degree Program form are on file with the LSU Office of Academic Affairs

4. Certification of Compliance with Article VII, Section 8, Paragraph E of the Bylaws of Louisiana State University Board of Supervisors

Appropriate certification has been provided by the campus, and this executive report includes all applicable information required by the Bylaws.

RESOLUTION

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors does hereby approve the Request to Establish a Master of Science and Doctor of Philosophy in Textiles, Apparel, and Merchandising from Louisiana State University and Agricultural & Mechanical College, subject to approval by the Louisiana Board of Regents.



**Request from Pennington Biomedical Research Center for
Support of the Renewal Application of the Louisiana Clinical and
Translational Science Center for the NIH IDeA Grant**

To: Members of the Board of Supervisors

Date: September 9, 2016

Pursuant to Article VII, Section 9 of the Bylaws of the Louisiana State University Board of Supervisors, this matter is a Significant Board Matter.

A.1. Any matter having a significant or long term impact, directly or indirectly, on the finances or the academic, educational, research, and service missions of the University or any of its campuses.

1. Summary of Matter

Pennington Biomedical Research Center (PBRC) is the lead institution in the Louisiana Clinical and Translational Science Center (LA CaTS), a multi-institutional entity supported by a National Institute of Health (NIH) Institutional Development Award (IDeA) grant, initially awarded in 2012. The IDeA program fosters health-related research serving unique populations such as rural and medically underserved communities. For a decade, PBRC has been the lead institution for LA CaTS and has been committed to identifying and engaging Louisiana clinical and translational research entities to participate. The three current primary collaborating institutions of LA CaTS are PBRC, LSU Health Sciences Center in New Orleans, and Tulane University. Other continuing participating research partners include LSU Health Sciences Center Shreveport, LSU A&M, the Research Institute for Children at Children's Hospital, and Xavier University of Louisiana. Four recent new partners are the Southeast LA Veterans Health Care System, University Medical Center, and LSU Health Sciences Center New Orleans School of Dentistry.

During the initial five-year funding of this prestigious NIH grant, LA CaTS has successfully aligned the priorities and resources committed by the primary collaborating institutions. The NIH IDeA grant renewal application requires a resolution from the Louisiana State University Board of Supervisors supporting PBRC as the lead institution for a single application from Louisiana State University.

2. Fiscal Impact

The renewal application is for a \$20 million IDeA Program Infrastructure for Clinical and Translational Research (IDeA-CTR) (U54) grant (PAR-11-229). This grant will not only directly support the activities of LA CaTS, but will have a far reaching impact on the economy and well-being of the people of Louisiana.

3. Description of Competitive Process

The number of awards granted is contingent upon NIH appropriations and the submission of a sufficient number of meritorious applications, which undergo strict scientific scrutiny.

4. Parties of Interest

Primary Collaborating Institutions of the LA CaTS Center: the Pennington Biomedical Research Center, LSU Health Sciences Center in New Orleans, and Tulane University. Along with the trio of Primary Collaborating Institutions, the other participating Research Partners include LSU Health Sciences Center Shreveport, LSU A&M, Research Institute for Children at Children's Hospital, and Xavier University of Louisiana, joined by four recent new partners, Southeast LA Veterans Health Care System, University Medical Center and LSU Health Sciences Center New Orleans School of Dentistry.

ATTACHMENTS

- I. Description of the Louisiana Clinical and Translational Science Center

RESOLUTION

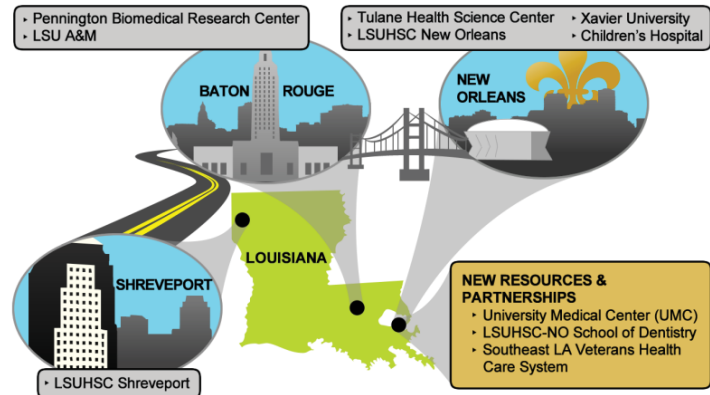
NOW, THEREFORE BE IT RESOLVED that the Board of Supervisors of the Louisiana State University and Agricultural and Mechanical College does hereby declare that it recognizes and supports the collective efforts of the institutions of the Louisiana State University institutions that are collaborating in the Louisiana Clinical and Translational Science Center and that it encourages such collaboration with other Louisiana higher education institutions engaged in clinical and translational research, and

BE IT FURTHER RESOLVED that the Board of Supervisors of the Louisiana State University and Agricultural and Mechanical College recognizes and declares the Louisiana Clinical and Translational Science Center at Pennington Biomedical Research Center as the primary institution for the award of a National Institutes of Health Intuition Development Award (IDeA) Clinical and Translational Research award.

The Louisiana Clinical and Translational Science (LA CaTS) Center combines 10 major Louisiana academic, research and health care delivery institutions into a unified research infrastructure, collectively “addressing health disparities and improving health outcomes in our underserved population with chronic diseases”.

The core of the *LA CaTS Center* comprises three primary collaborating institutions— Pennington Biomedical Research Center (Lead), LSU Health Sciences Center in New Orleans, Tulane Health Sciences Center— complemented by strong research partners including the Louisiana State University Health Sciences Center in Shreveport, Xavier University of Louisiana, Research Institute Children at Children’s Hospital, Louisiana State University A&M College, and 3 recent new partners, Southeast LA Veterans Health Care System, University Medical Center and LSUHSC-NO School of Dentistry.

The LA CaTS Center has adopted four important *Specific Aims* as its focus for the next 5 years:



Aim 1: Expand and enhance the existing collaborative infrastructure. We have successfully integrated, and will further expand clinical and translational activities between the initial members of our consortium (Pennington Biomedical, LSUHSC-NO, LSUHSC-S, LSU A&M, Research Institute for Children, Tulane University Medical Center, Xavier University). We will extend our reach by adding the strengths, diversity and resources of the Southeast Louisiana Veterans Healthcare System (SLVHS), the University Medical Center in New Orleans (a >1.2 billion dollar state-of-the-art facility that replaced Charity Hospital), and the LSUHSC-NO School of Dentistry.

Aim 2: Provide additional and coordinated services for successful completion of clinical and translational research both within and across participating institutions. Our center already provides a comprehensive, systematic and uniform state-wide infrastructure platform that supports all aspects of the research, professional education, and community engagement activities supporting integrated translational and clinical research while providing biostatistical, bioinformatics and clear communication /health literacy support across the entire system. We will expand the agreements currently in place for facilitated review (i.e. implementation of IRBShare and adoption of IRBChoice) toward establishment and utilization of IRB reliance models and expanding facilitated review for creation of a statewide network that will involve other institutions not currently part of LA CaTS Center. We will implement an innovative precision medicine initiative, focused on health disparities, that is accessible understandable and acceptable to vulnerable patients as both a regional and national resource by building on and adding to physical biorepositories and a shared virtual biorepository that will be available to all LA CaTS Center investigators.

Aim 3: Increase the critical mass of investigators performing clinical and translational research and provide for growth in multi-disciplinary and multi-institutional projects addressing disparities and improving health outcomes. We have been successful in creation of a new generation of young scientists trained in CT research and health literacy with our Roadmap Scholars and Meritorious Scholar Program. We will be expanding CT training of the translational education program and the pilot project program to all sites of LA CaTS Center and to our new partners.

Aim 4: Enhance and grow bi-directional relationships with our communities and inner city and rural safety net clinics so as to increase participation in research trials, address disparities and understand barriers to preventive medicine initiatives and chronic disease management. This is a critical new component for the next five years. We will expand Community engagement boards to other areas of the state, expand our community scholars program and collaborate with federally qualified health centers (FQHC) and rural clinic providers in culturally fine tuning research approaches and implementation to promote patient recruitment and retention in CT that are mutually beneficial to patients, providers and LA Cats investigators that specifically address disparities and improve health outcomes.

To achieve these Specific Aims, the LA CaTS Center will continue to support the following Key Component Activities:

1. **Clinical and Translational Pilot Grants Program**, supported by significant institutional resources, to accomplish pilot, multi-institutional and novel methodological research;
2. **Professional Development Core** to promote development of human capital (scientists, clinicians, and trained professional staff and leaders) essential for continuation and growth of Louisiana’s clinical and translational research base;
3. **Biostatistics & Epidemiology Core** aids clinical investigators and supports LA CaTS Center-sponsored research;
4. **Tracking & Evaluation Core** to systematically measure achievement of the LA CaTS Center mission;
5. **Clinical Research Resources** provide a unified infrastructure for clinical research units in Baton Rouge, New Orleans, Shreveport as well as other clinical sites throughout the state.
6. **Community Engagement & Outreach Resource** to ensure meaningful community involvement in LA CaTS Center initiatives;

7. *Ethics and Regulatory Knowledge Resource* to streamline existing ethics & regulatory processes among institutions;
8. *Biomedical Informatics Core* facilitates health outcomes research and recruitment through existing data sources.
9. *Health Literacy Core* to address the unique needs of our populations; and
10. *Cyberinfrastructure Enhancement Core* to facilitate communications among the Center and support educational efforts.

The Louisiana Clinical and Translational Science (LA CaTS) Center, has been successful in aligning priorities and committing resources of the major biomedical institutions of the state by providing a unified, coordinated system to approach and conduct clinical trials that addresses issues on a statewide level.

The overarching objective of the LA CaTS Center was to shift clinical and translational research efforts of our region away from the *status quo* with institutions operating in isolation in pursuit of discrete institutional missions and toward a cohesive, mutually beneficial enterprise supportive of clinical and translational research without abandoning institutional missions. Subsequently, our progress has been unprecedented.

The LA CaTS Center coalesces a critical mass of investigators, provides and shares existing infrastructure, creates the mechanism to develop more clinical translational research infrastructure statewide and makes biomedical informatics essential to conduct modern clinical research accessible to investigators.

This demonstrable success has achieved great success through the LA CaTS Center developing, implementing and growing a single clinical translational science program for Louisiana. At its foundation are synergistic programs and committed collaboration of all major academic and biomedical research

Our major accomplishments for the initial four year funding cycle:

- 1) We have implemented a highly collaborative research infrastructure among all institutions that includes cross-institutional, cross-key component, and multiple-investigator collaborations;
- 2) Through our LA CaTS Center Clinical Research Offices (CROs), we formed a uniform, systematic approach to conduct clinical trials and developed a linked clinical research resource network with increased numbers and diversity in clinical research participation rates;
- 3) We implemented a systemwide bio-statistical support network as well as a highly functional centerwide bioinformatics resource;
- 4) We were successful in implementing facilitated IRB review (IRB Share/IRB Choice) across all institutions, a hallmark accomplishment given that no facilitated review existed between any of the institutions prior to LA CaTS Center.
- 5) Implemented a highly successful Pilot grants program that has generated statewide multi-disciplinary, multi-institutional projects focused on care & research of the most prevalent chronic diseases of the state.
- 6) Implemented health literacy research and education at a statewide and national level to aid investigators in successfully interacting with and recruiting participants from our most high risk and vulnerable population, and as outlined, assisted with Louisiana's Medicaid expansion.
- 7) We have been successful in conducting a single clinical research educational program across LA CaTS Center member campuses.



**Request from LSU Health Sciences Center – New Orleans for
Continued Authorization of the Institute for Public Health and Justice**

To: Members of the Board of Supervisors

Date: September 9, 2016

Pursuant to Article VII, Section 9 of the Bylaws of the Louisiana State University Board of Supervisors, this matter is a Significant Board Matter.

A.1. Any matter having a significant or long term impact, directly or indirectly, on the finances or the academic, educational, research, and service missions of the University or any of its campuses.

1. Summary of Matter

Louisiana State University Health Sciences Center at New Orleans (LSUHSC-NO) requests continued authorization of the Institute for Public Health and Justice (IPHJ) for an additional five years. The IPHJ was initially granted full approval by the Board of Regents in April 2011. It was conditionally authorized for a two-year period, with a formal status update due to the Board of Regents in August 2013. After the 2013 review, the IPHJ was granted reauthorization for a period of three years (through 2016).

IPHJ is a policy, research, training, and technical assistance enterprise positioned at the intersection of behavioral health policy/practice and the justice system in Louisiana. The IPHJ seeks to bridge the divide between what we know about prevention and treatment of behavioral health conditions and the negative impacts on communities, victims, offenders, and the overall justice system. The Institute links graduate and professional education to the world of practice, infusing each with the knowledge and experience to ensure that services remain relevant and effective and that academia is informed by the practical wisdom of skilled practitioners.

In Act 3 of the 2013 session, the IPHJ is designated as the primary research entity and advisor to the legislature on matters related to youth in the criminal justice system and youth with behavioral needs. This designation was prompted by a MacArthur Foundation's Models for Change initiative in Louisiana that identified a need for a viable long-term State collaborative resource to be created that would sustain the focus of merging practical experience, academic capability, and scientific expertise to offer solutions to Louisiana's human services challenges for youth and families in the criminal and juvenile justice systems. The initiative involved collaboration with consultants, the Board of Regents, and the LSUHSC-NO School of Public Health. The IPHJ methodology of connecting local leaders with their peers throughout Louisiana and across other states, and expanding those collaborations to include leading scientists and researchers has led to practical solutions in Louisiana's parishes and state agencies, yielding visible positive impacts on the lives of Louisiana citizens and the agencies that serve them.

The Institute offers a menu of services that can be customized and combined to provide comprehensive, solution-based approaches to complex issues. These services include:

- Data Analysis and Interpretation
- Policy Development and Implementation
- Technical Assistance and Training
- Program Evaluation and Analysis

Highlights of IPHJ activities over the past five years include:

- The IPHJ, authorized by the State Legislature in House Concurrent Resolution No. 73 of 2015, produced a comprehensive study of 17-year-olds in the adult justice system of Louisiana. That study, and the testimony that followed, was cited as the catalyst for informing and educating Louisiana's government and justice system stakeholders for the passage of Act 501 of the 2016 session calling to raise the age of juvenile jurisdiction in Louisiana to include 17-year-olds by 2018.
- In 2015, the team of the IPHJ provided invited congressional testimony on the Social Ecology of Youth Violence to a briefing for the U.S. House of Representatives Youth Violence Committee in Washington, DC.
- The IPHJ's methods of informing and helping accelerate the growth of evidence-based community programming as a diversion mechanism for law enforcement and an alternative to incarceration for courts, has been recognized nationally and internationally with invited symposia and through peer-reviewed literature.
- Since 2011, the IPHJ team has authored and co-authored over thirty-two published works and technical reports; facilitated two national meetings, one policy academy, and nine statewide professional meetings; produced more than five national webinars and/or multi-media information sharing tools; helping to advance the fields of both behavioral health and justice related issues.
- IPHJ has ongoing collaborations with higher education systems around the state including LSU, UNO, ULM, SUNO, Xavier, Loyola, Tulane, La Tech, and Florida Parishes Community and Technical College.
- In 2012, and again in 2014, Louisiana, through the efforts of the IPHJ and its state and local partners, was cited in national independent research by the Association for the Advancement of Evidence-Based Practice, as one of the top three states in advancing evidence based programming for juvenile justice involved youth and their families
- Between 2011 and 2013, the IPHJ was commissioned by the Louisiana legislature (Concurrent Resolution No. 120 of 2011 session) to study and submit a report to the 2013 legislature assessing the current state of Louisiana's juvenile justice system, evaluate improvements made over the preceding five years, and issue recommendations for a five-year plan for future reform. Report was submitted with substantial media and political coverage January 2013.
- In 2011 and 2012, the IPHJ was requested by the Louisiana Juvenile Justice Implementation Commission, via Senate Concurrent Resolution, to help study, report, and make recommendations to address the service needs of status offending youth in Louisiana. That report was submitted to the Legislature in 2012, and was used to inform several state policy changes.

Highlights of IPHJ secured funding include:

- 2011-2016, approximately \$900,000 in funding was received from the MacArthur Foundation to lead justice reform initiatives including data collection to inform decision making, advancing evidence-based practices, examining disproportionate minority system contact, and supporting alternatives to incarceration, including the oversight of over \$10 million dollars awarded to other MacArthur grantees around Louisiana.
- 2011-2015, approximately \$256,000 in funding was received from the Tides Foundation, Baptist Community Ministries, and Open Society Foundation to examine the impact of community-based interventions, public defense models, and related outcomes for LGBT youth, justice involved youth, and youth of color.
- 2014- 2016, approximately \$120,000 in funding was received from the Tides Foundation, Vera Institute, and Department of Labor to help manualized and evaluate alternative education programs for youth at risk of juvenile and criminal justice involvement.
- 2012-2016, under support from the U.S. Bureau of Justice Assistance and a subcontract with Louisiana's DPS&C, funding was received to examine statewide recidivism reduction, co-occurring disorders in adult probation and parolees, and re-entry services.

The IPHJ is one of LSU's vibrant and publically visible epicenters for justice and behavioral health work. The Institute has an interdisciplinary approach to education, policy, practice, research, and professional development that includes collaborative efforts of its faculty, staff, other universities, state legislature, state professional organizations, and national experts, professional and service organizations, other states, and foundations. In concert with efforts to strengthen and broaden the Institute's portfolio of policy and practice changing activities that benefit the quality and cost of care for Louisiana youth and families, the IPHJ has been particularly successful in developing an infrastructure and climate that is responsive to the needs of Louisiana justice and behavioral health services.

2. Review of Business Plan

The IPHJ operates fiscally and administratively from the LSUHSC-NO School of Public Health as a Research & Service Program, with the IPHJ Director accountable directly to the Dean of the School of Public Health. The IPHJ team is supported by an informal advisory board of national and local experts. Funding has been ongoing through grants and outside support. Funding has also diversified significantly with new grants and contracts since its inception when its sole source of funding was the MacArthur Foundation.

The IPHJ functions as a virtual institute "without walls" and does not require a dedicated facility. The faculty member and administrators associated with the Institute proposal are currently employed by the LSUHSC-NO, and all future personnel to be associated with the Institute will be hired and funded through the Institute's existing and future externally-generated budget.

The IPHJ currently has several grants and contracts that partially cover faculty salaries and graduate assistant stipends. This includes a \$150,000 national evaluation contract that is currently being executed with the Moyer Foundation. Pending grant applications include a Comprehensive School Safety grant in partnership with Policy Research Associates. That sub-grant award will be approximately \$292,000 if funded. An application for federal funding to

replicate our age of juvenile jurisdiction practices was just submitted to the U.S. OJJDP, which will be another \$200,000 if awarded. The IPHJ will continue to seek foundation, State, and federal funding regardless. Therefore, IPHJ asks for a minimum five-year approval based upon its track record and current secured funding.

3. Review of Documents Related to Referenced Matter

A complete Board of Regents Request for Continued Approval of Existing Center, Institute, and/or Similar Academic/Research Unit form and budget are on file with the LSU Office of Academic Affairs

4. Compliance with Article VII, Section 9, Paragraph C.11 of the Bylaws of Louisiana State University Board of Supervisors

Appropriate certification has been provided by the campus, and this executive report includes all applicable information required by the Bylaws.

RESOLUTION

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors does hereby approve the request from LSU Health Sciences Center – New Orleans for continued approval of the Institute for Public Health and Justice, subject to approval by the Louisiana Board of Regents.



**Request from LSU Health Science Center – New Orleans to Convert the
Dean Fontham Scholars Professorship to a
Superior Graduate Student Scholarship**

To: Members of the Board of Supervisors

Date: September 9, 2016

Pursuant to Article VII, Section 9 of the Bylaws of the Louisiana State University Board of Supervisors, this matter is a Significant Board Matter.

A.1. Any matter having a significant or long term impact, directly or indirectly, on the finances or the academic, educational, research, and service missions of the University or any of its campuses.

1. Summary of Matter

The Louisiana Board of Regents has instituted a mechanism for institutions and donors to convert the function of Board of Regents Support Fund (BoRSF) supported endowed programs in order to aid campuses and donors in making the best use of funds. LSU HSC-NO is requesting to convert the Dean Fontham Scholars Professorship into the Dean Fontham Endowed Superior Graduate Student Scholarship. Funds for the existing professorship were donated to the LSU HSC-NO School of Public Health by former Dean, Dr. Elizabeth Fontham. Dr. Fontham has given her full support of the conversion of the professorship to a graduate student scholarship in order to achieve her goal of aiding the School of Public Health in the recruitment of outstanding graduate students.

The Board of Regents established the Endowed Superior Graduate Student Scholarships Subprogram as one of the BoRSF endowed programs to create endowed scholarships that support graduate and first-professional students as well as post-doctoral fellows. This subprogram matches non-state contributions of at least \$60,000 with \$40,000 from the BoRSF. Income above the corpus may be used to benefit the student recipient in the form of scholarships, fellowships, and experiential opportunities including internships, externships, conference travel, and field work.

2. Review of Documents Related to Referenced Matter

Supporting materials and donor consent documentation are on file with the Office of Academic Affairs.

3. Certification of Compliance with Article VII, Section 9, Paragraph C.11 of the Bylaws of Louisiana State University Board of Supervisors

Appropriate certification has been provided by the campus, and this executive report includes all applicable information required by the Bylaws.

RESOLUTION

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors does hereby approve the request to convert the Dean Fontham Scholars Professorship to the Dean Fontham Endowed Superior Graduate Student Scholarship.



**Request from LSU Shreveport to Approve Conferral of Degrees on
September 9, 2016**

To: Members of the Board of Supervisors

Date: September 9, 2016

1. Summary of Matter

Each academic year, the Board of Supervisors approves the conferral of degrees and the dates of commencement exercises. In May, 2016, the LSU Board of Supervisors approved the degrees to be conferred at LSU Shreveport on its August 10 summer degree conferral date. During the 2016 summer term, it was discovered that students in the LSU Shreveport online MBA program would not complete degree requirements until August 13, 2016 making them ineligible for the August 10, 2016 conferral of degrees. Those students would therefore not officially graduate until the fall conferral date in December.

LSU Shreveport is requesting a special second summer term degree conferral date of September 9, 2016 for students who completed degree requirements after the August 10, 2016 conferral date. Measures have been taken to ensure that future conferral dates align with the academic calendars of all programs on campus.

RESOLUTION

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University does hereby approve the special date for LSU Shreveport to confer degrees on candidates meeting degree requirements for graduation on September 9, 2016.



Recommendation to Approve the Fiscal Year 2016-17 Operating Budget

To: Members of the Board of Supervisors

Date: September 9, 2016

Pursuant to Article VII, Section 9 of the Bylaws of the Louisiana State University and Agricultural and Mechanical College Board of Supervisors, this is a significant board matter.

A.1 Any matter having a significant or long term impact, directly or indirectly, on the finances or the academic, educational, research, and services missions of the University or any of its campuses.

1. 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 University's operating budgets will be submitted to the Board of Regents on September 2nd, with a caveat that they are being submitted contingent upon action by the LSU Board of Supervisors at its September 9th meeting. The Board of Regents will hold their annual hearings on the FY 2016-17 operating budget submissions from each postsecondary education management board and other higher education entities on September 21st.

As noted in Attachment I, the total beginning unrestricted operating budget for Fiscal Year 2016-17, including the LSU Health Care Services Division, is \$1.01 billion. This represents a decrease of \$34.6 million or 3.3% from the final FY 2015-16 budget. Estimated restricted revenues including auxiliary enterprise operations total \$1.29 billion. The total Fiscal Year 2016-17 operating budget including estimated restricted revenues is \$2.30 billion..

This year, state funding for LSU campuses was essentially held flat compared with FY 2015-16 levels and the campuses were allowed to raise tuition and fees under the authority granted under the GRAD Act and Act 377 of the 2015 Regular Legislative Session. A summary of FY 2016-17 budget priorities by campus is presented in Attachment II.

2. Review of Documents Related to Referenced Matter

LSU campuses have submitted the Fiscal Year 2016-17 operating budget in the format requested by the Board of Regents and the Division of Administration.

ATTACHMENTS:

- I. Summary of Fiscal Year 2016-17 Operating Budget Information
- II. Summary of Fiscal Year 2016-17 Campus Priorities
- III. Support materials for this item are available on the Board of Supervisors' website

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 fiscal year ending June 30, 2017, said budget providing:

(a) Final approval and commitment authorization of funds for unrestricted educational and general, medical, and related expenses in the amount of \$1,013,001,854 for the campuses shown below.

LSU A&M
LSU Agricultural Center
LSU Alexandria
LSU Eunice
LSU Shreveport
LSU Health Sciences Center, New Orleans
LSU Health Sciences Center, Shreveport
LSU Pennington Biomedical Research Center
The Hospital and Central Office of the LSU Health Care Services Division

(b) Commitment authorizations for auxiliary enterprises, grants and contracts, and other restricted funds estimated to be \$1,290,091,441.

(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 semi-annual financial report that is in accordance with a format approved by the President. The format of the report will include the following:

1. Budget and actual for unrestricted revenues by means of financing
2. Actual for unrestricted expenditures by object and by function
3. Beginning account balances and actual revenues and expenditures/transfers for restricted operations
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 or significant increase in expenditures.

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

Board of Regents

Form BOR-1

Revenue/Expenditure Data

Consolidated Louisiana State University System
INCLUDES Health Care Services Division and Hospitals

Revenue/Expenditure	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	Over/(Under) 2015-2016	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	0	238,994,195	372,968,446	133,974,251	56.06%
General Fund - Restoration Amount	0	0	0	0	N/A
Statutory Dedicated:	0	218,777,081	50,726,262	(168,050,819)	-76.81%
Higher Education Initiatives Fund	0	168,821,596	0	(168,821,596)	-100.00%
Support Education in Louisiana First (SELF)	0	19,938,915	20,754,362	815,447	4.09%
Tobacco Tax Health Care Fund	0	24,938,596	25,611,900	673,304	2.70%
Equine Fund	0	705,000	750,000	45,000	6.38%
Fireman Training Fund	0	4,162,974	3,400,000	(762,974)	-18.33%
Two Percent Fire Insurance Fund	0	210,000	210,000	0	0.00%
Medical & Allied Health Scholarship & Loan Fund	0	0	0	0	N/A
Shreveport Riverfront & Convention Center & Independence Stadium Fund	0	0	0	0	N/A
Overcollections Fund	0	0	0	0	N/A
Funds Due From Management Board or Regents:	0	0	0	0	N/A
Other	0	0	0	0	N/A
Funds Due to Institutions:	0	0	0	0	N/A
Other	0	0	0	0	N/A
Other	0	0	0	0	N/A
Total State Funds	0	457,771,276	423,694,708	(34,076,568)	-7.44%
Interagency Transfers	0	38,861,980	29,249,542	(9,612,438)	-24.73%
Non-Recurring Self-Generated Carry Forward	0	0	0	0	N/A
Self Generated Funds	0	533,146,807	542,238,993	9,092,186	1.71%
Federal Funds	0	17,818,611	17,818,611	0	0.00%
Interim Emergency Board	0	0	0	0	N/A
Total Revenues	0	1,047,598,674	1,013,001,854	(34,596,820)	-3.30%
Expenditures by Function:					
Instruction	0	393,404,637	366,383,205	(27,021,432)	-6.87%
Research	0	137,682,546	133,650,609	(4,031,937)	-2.93%
Public Service	0	15,409,248	14,696,188	(713,060)	-4.63%
Academic Support**	0	95,748,847	97,460,486	1,711,639	1.79%
Student Services	0	36,174,178	37,291,672	1,117,494	3.09%
Institutional Services	0	97,408,664	85,378,476	(12,030,188)	-12.35%
Scholarships/Fellowships	0	87,958,052	100,557,159	12,599,107	14.32%
Plant Operations/Maintenance	0	96,810,610	103,737,175	6,926,565	7.15%
Total E&G Expenditures	0	960,596,782	939,154,970	(21,441,812)	-2.23%
Hospital	0	87,879,513	68,783,076	(19,096,437)	-21.73%
Transfers out of agency	0	(1,099,273)	5,048,808	6,148,081	-559.29%
Athletics	0	0	0	0	N/A
Other	0	221,652	15,000	(206,652)	-93.23%
Total Expenditures	0	1,047,598,674	1,013,001,854	(34,596,820)	-3.30%
Expenditures by Object:					
Salaries	0	477,695,850	457,451,174	(20,244,676)	-4.24%
Other Compensation	0	34,938,408	34,957,508	19,100	0.05%
Related Benefits	0	236,101,274	220,895,019	(15,206,255)	-6.44%
Total Personal Services	0	748,735,532	713,303,701	(35,431,831)	-4.73%
Travel	0	6,229,420	6,899,811	670,391	10.76%
Operating Services	0	82,266,498	80,289,268	(1,977,230)	-2.40%
Supplies	0	35,644,810	34,297,037	(1,347,773)	-3.78%
Total Operating Expenses	0	124,140,728	121,486,116	(2,654,612)	-2.14%
Professional Services	0	12,929,520	10,457,437	(2,472,083)	-19.12%
Other Charges	0	113,257,469	124,830,765	11,573,296	10.22%
Debt Services	0	0	0	0	N/A
Interagency Transfers	0	37,833,257	31,616,605	(6,216,652)	-16.43%
Total Other Charges	0	164,020,246	166,904,807	2,884,561	1.76%
General Acquisitions	0	7,214,577	7,832,082	617,505	8.56%
Library Acquisitions	0	3,474,953	3,475,148	195	0.01%
Major Repairs	0	12,638	0	(12,638)	-100.00%
Total Acquisitions and Major Repairs	0	10,702,168	11,307,230	605,062	5.65%
Unallotted	0	0	0	0	N/A
Total Expenditures	0	1,047,598,674	1,013,001,854	(34,596,820)	-3.30%

* This column should reflect the last approved BA-7 in FY 15-16.

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

Board of Regents
Form BOR-2

Consolidated Louisiana State University System
EXCLUDES Health Care Services Division

Financing Other Than State Funds Appropriations

Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
	2015-2016	2015-2016	2016-2017	2015-2016
Interagency Transfers:				
Medicaid	0	0	0	0
Uncompensated Care	0	0	0	0
Hospital Contracts	0	0	0	0
Lab School	0	7,318,597	7,365,818	47,221
Other Total	0	0	0	0
Total Other Interagency Transfers	0	7,318,597	7,365,818	47,221
Non-Recurring Self-Generated Carry Forward	0	0	0	0
Self-Generated Funds:	0	0	0	0
Student Fees:	0	0	0	0
General Registration Fees	0	348,709,091	350,010,779	1,301,688
Non-Resident Fees	0	97,976,301	94,026,520	(3,949,781)
Academic Excellence Fee	0	17,522,765	17,500,772	(21,993)
Operational Fee	0	6,911,880	6,933,143	21,263
Academic Enhancement Fee	0	0	0	0
Building Use Fee	0	0	0	0
Building Use Fee - Act 426	0	0	0	0
Student Services Fee	0	0	0	0
Technology Fee	0	0	0	0
Energy Surcharge	0	0	0	0
University Self-Assessed Fees	0	170,200	17,701,390	17,531,190
Student Self-Assessed Fees	0	0	0	0
All Other Mandated Fees	0	170,000	360,000	190,000
All Other Student Fees	0	16,603,129	15,464,745	(1,138,384)
Total Student Fees:	0	488,063,366	501,997,349	13,933,983
Hospital - Commercial/Self-Pay	0	0	0	0
Sales and Services of Educational Activities	0	7,285,431	7,394,574	109,143
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	28,017,538	20,874,412	(7,143,126)
Total Self-Generated Funds	0	523,366,335	530,266,335	6,900,000
Federal Funds:	0	0	0	0
Federal Program Admin.	0	0	0	0
Medicare	0	0	0	0
Grants:	0	0	0	0
Pell	0	0	0	0
Other	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	543,703,207	550,650,428	6,947,221

Source:	BUDGETED 2015-2016						BUDGETED 2016-2017					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	238,994,195	100.0%	0	0.0%	238,994,195	10.1%	372,968,446	100.0%	0	0.0%	372,968,446	16.2%
General Fund - Restoration Amount	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Statutory Dedicated	218,777,081	100.0%	0	0.0%	218,777,081	9.3%	50,726,262	100.0%	0	0.0%	50,726,262	2.2%
Higher Education Initiative Fund	168,821,596	100.0%	0	0.0%	168,821,596	7.2%	0	0.0%	0	0.0%	0	0.0%
Support Education in Louisiana First (SELF)	19,938,915	100.0%	0	0.0%	19,938,915	0.8%	20,754,362	100.0%	0	0.0%	20,754,362	0.9%
Tobacco Tax Health Care Fund	24,938,596	100.0%	0	0.0%	24,938,596	1.1%	25,611,900	100.0%	0	0.0%	25,611,900	1.1%
Calcasieu Parish Fund	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Calcasieu Parish Higher Education Improvement Fund	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Pari-Mutiel Live Racing Facility Gaming Control Fund	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Southern University Agricultural Program Fund	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Equines Fund	705,000	100.0%	0	0.0%	705,000	0.0%	750,000	100.0%	0	0.0%	750,000	0.0%
Fireman Training Fund	4,162,974	100.0%	0	0.0%	4,162,974	0.2%	3,400,000	100.0%	0	0.0%	3,400,000	0.1%
Two Percent Fire Insurance Fund	210,000	100.0%	0	0.0%	210,000	0.0%	210,000	100.0%	0	0.0%	210,000	0.0%
Health Excellence Fund	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
La. Educational Quality Support Fund (LEQSF)	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Proprietary School Fund	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Workforce Rapid Response	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Rockefeller Scholarship Fund	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Orleans Excellence Fund	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
TOPS Fund	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Medical & Allied Health Scholarship & Loan Fund	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Shreveport Riverfront and Convention Center and Independence Stadium Fund	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Overcollections Fund	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Funds Due From Management Board or Regents:	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Other	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Funds Due to Institutions:	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Other	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Total State Funds	457,771,276	100.0%	0	0.0%	457,771,276	19.4%	423,694,708	100.0%	0	0.0%	423,694,708	18.4%
Intergency Transfers:												
Medicaid	5,894,653	100.0%	0	0.0%	5,894,653	0.3%	5,894,653	100.0%	0	0.0%	5,894,653	0.3%
Uncompensated Care	24,132,034	100.0%	0	0.0%	24,132,034	1.0%	14,472,375	100.0%	0	0.0%	14,472,375	0.6%
Hospital Contracts	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Lab School	7,318,597	100.0%	0	0.0%	7,318,597	0.3%	7,365,818	100.0%	0	0.0%	7,365,818	0.3%
Other Total	1,516,696	100.0%	0	0.0%	1,516,696	0.1%	1,516,696	100.0%	0	0.0%	1,516,696	0.1%
Total Intergency Transfers	38,861,980	100.0%	0	0.0%	38,861,980	1.6%	29,249,542	100.0%	0	0.0%	29,249,542	1.3%
Non-Recurring Self Generated Carry Forward	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Student Fees:												
General Registration Fees:	348,709,091	99.9%	210,231	0.06%	348,919,322	14.8%	350,010,779	98.5%	5,240,000	1.48%	355,250,779	15.4%
Non-Resident Fees:	97,976,301	100.0%	0	0.0%	97,976,301	4.2%	94,026,520	100.0%	0	0.0%	94,026,520	4.1%
Academic Excellence Fee:	17,522,765	100.0%	0	0.0%	17,522,765	0.7%	17,500,772	100.0%	0	0.0%	17,500,772	0.8%
Operational Fee:	6,911,880	100.0%	0	0.0%	6,911,880	0.3%	6,933,143	100.0%	0	0.0%	6,933,143	0.3%
Student Athletic Fees	0	0.0%	2,339,385	100.0%	2,339,385	0.1%	0	0.0%	2,176,988	100.0%	2,176,988	0.1%
Other Total	16,943,329	31.4%	37,087,976	68.64%	54,031,305	2.3%	33,526,135	46.9%	37,952,323	53.10%	71,478,458	3.1%
Total Student Fees:	488,063,366	92.5%	39,637,592	7.51%	527,700,958	22.4%	501,997,349	91.7%	45,369,311	8.29%	547,366,660	23.8%
Hospital - Commercial/Self-Pay	9,780,472	100.0%	0	0.0%	9,780,472	0.4%	11,972,658	100.0%	0	0.0%	11,972,658	0.5%
Physician Practice Plans	0	0.0%	8,109,000	100.0%	8,109,000	0.3%	0	0.0%	7,418,000	100.0%	7,418,000	0.3%
Sales and Services of Educational Activities	7,285,431	7.3%	93,200,377	92.75%	100,485,808	4.3%	7,394,574	7.3%	93,944,838	92.70%	101,339,412	4.4%
State Grants and Contracts	0	0.0%	136,557,377	167.61%	136,557,377	5.9%	0	0.0%	80,533,446	100.0%	80,533,446	3.5%
Organized Activities Related to Instruction	0	0.0%	15,019,667	312.91%	15,019,667	0.2%	0	0.0%	0	0.0%	0	0.0%
Athletics Other than Student Fees	0	0.0%	117,535,000	100.0%	117,535,000	5.0%	0	0.0%	126,700,500	100.0%	126,700,500	5.5%
Auxiliaries (Excluding Athletics)	0	0.0%	108,961,457	94.88%	108,961,457	4.9%	0	0.0%	114,966,553	100.0%	114,966,553	5.0%
Endowment Income	0	0.0%	12,109,981	141.03%	12,109,981	0.4%	0	0.0%	5,648,314	100.0%	5,648,314	0.2%
Gifts, Grants, and Contracts	0	0.0%	317,313,937	81.56%	317,313,937	16.5%	0	0.0%	436,315,876	100.0%	436,315,876	18.9%
Other Self-Generated Funds	28,017,538	8.7%	364,067,452	113.56%	392,084,990	13.6%	20,874,412	9.7%	194,561,771	90.31%	215,436,183	9.4%
Total Self-Generated Funds	533,146,807	31.7%	1,212,511,840	72.05%	1,745,658,647	71.4%	542,238,993	32.9%	1,105,458,609	67.09%	1,647,697,602	71.5%
Federal Funds:												
Federal Program Admin.	0	0.0%	7,000	100.0%	7,000	0.0%	0	0.0%	7,000	100.0%	7,000	0.0%
Medicare	4,800,336	100.0%	0	0.0%	4,800,336	0.2%	4,800,336	100.0%	0	0.0%	4,800,336	0.2%
Grants:												
Pell	13,018,275	24.2%	40,850,000	75.83%	53,868,275	2.3%	13,018,275	25.9%	41,500,000	76.12%	54,518,275	2.4%
Other	0	0.0%	119,040,370	100.0%	119,040,370	5.0%	0	0.0%	143,125,832	100.0%	143,125,832	6.2%
Total Federal Funds	17,818,611	10.0%	159,890,370	89.97%	177,708,645	7.5%	17,818,611	8.8%	184,625,832	91.20%	202,451,444	8.8%
Interim Emergency Board	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Total Revenues	1,047,598,674	44.4%	1,372,409,210	58.2%	2,420,007,884	100.0%	1,013,001,854	44.0%	1,290,091,441	56.02%	2,303,093,295	100.0%

FY 2016-17 Operating Budget Priorities Submitted by Campuses

Louisiana State University and Agricultural and Mechanical College

LSU will continue to ensure that high quality instruction, research, and service are its enduring contribution to the State and nation. In addition, the campus must continue to keep investments in faculty and support positions as one of its top priorities in order to provide the kind of education analogous with other national flagship universities.

Additionally, LSU made the commitment to permanently fund the twenty-six positions created by the Workforce and Innovation for a Stronger Economy (WISE) program that was created in FY 2014-15. LSU replaced a portion of the FY 2014-15 WISE funding allocation (\$1.45M), that was used to fund positions in FY 2015-16 as well as the FY 2015-16 projected WISE allocation of \$2.1 million that was not distributed by the Board of Regents.

After receiving input from Deans, faculty, and staff, the university's executive administration and budget committee identified four strategic institutional priorities for the university: faculty and staff pay increases, graduate assistant funding, library investments, and campus deferred maintenance.

Louisiana State University Agricultural Center

The AgCenter's FY 2016-17 budget priorities are to try to balance programs and funding in order to accomplish its most core mission:

- Continue to maintain an appropriate extension precedence in parishes
- Provide a critical mass of faculty at priority branch stations and in academic departments, including adequate faculty to teach in the College of Agriculture
- Provide research and extension faculty to support Louisiana's principal agricultural commodities and emerging areas
- Provide adequate staff, operating support and infrastructure to support faculty programs
- Capitalize on major grant funded nutrition initiatives by maintain adequate faculty to conduct general nutrition education

Louisiana State University Alexandria

The top priority going in to the new fiscal year is the continued emphasis on recruiting, enrollment and retention. As the university becomes more dependent upon self-generated revenue, more funding has to be directed to resources that will result in new students and more students retained. Currently over \$2M is dedicated in this area of the university including institutional scholarship dollars.

Along with continuing to grow enrollment, the university must also continue to build back up auxiliary account balances that were previously drained. Considering all that was prioritized in 2016, the university was still able to put a substantial amount back in to these restricted accounts and increase the balance available. This must continue to be a high priority.

As mentioned above, the university understands the importance of employee salary increases. The hope is to, at a minimum, provide a one-time stipend/increase in the spring semester. However, this will be solely dependent upon an increase in enrollment and self-generated revenues. Ultimately, the university must raise enrollment and sustain that increase in order to maintain the same level of services offered and to keep a well-qualified faculty and staff.

From a monetary perspective, this will again be a challenging year for the university; but also a time to continue the re-building process that is already underway. All financial decisions made must be done in accordance with “keeping the student first.” Resources must be allocated to those areas that recruit, retain and educate students.

Louisiana State University Eunice

LSUE’s mission is to provide a quality education, student life experiences, and community service opportunities to educate the whole student. As self-generated funds increase coupled with additional student fee revenue, LSUE will address the following priorities during the 2016-2017 academic year: increase university-wide marketing/advertising, expand recruitment and retention efforts, improve campus way-finding to increase visibility/security, renovate critical facilities to improve the efficiency and physical appearance of the campus, implement technology upgrades, restructure online learning, and enhance resources for campus safety and security. In addition, LSUE must address employee salary increases. The lack of salary increases and the addition of extra job duties have resulted in low employee morale. LSUE anticipates providing, at minimum, a one-time stipend for employees in the spring semester if enrollment and revenue continue to significantly increase.

Louisiana State University Shreveport

LSU Shreveport’s FY 2016-17 priorities are basically broken down into six main objectives:

- Potential for a 5% Budget Reduction based on overall FY 2015-2016 State Budget
- Potential for a Mid-Year budget reduction
- Budgeting for a potential FY 2017-2018 salary increases for faculty and staff
- New faculty and staff
- Enrollment growth
- Financial stability

LSU Pennington Biomedical Research Center

Given the current funding situation at a federal level, it is important that Pennington Biomedical researchers continue their preeminently successful quest of regular federal grant awards. PBRC is continuing to stress diversity in its research portfolio and focusing on grant applications from the private sector and other foundations. PBRC’s chief business development officer is leading the effort to implement a changing institutional model where PBRC strives for more industry partnerships toward its goal to increase revenue generation. In addition efforts are being made to implement initiatives for clinical services.

LSU Health Science Center in New Orleans

The Health Science Center in New Orleans has set the following priorities for spending in FY 2016-17:

- An investment of \$6.0 million is committed to the LSUHSCNO Interim Hospital Repurposing including a Center for Advanced Learning and Simulation
- Retention of \$1.2 million as a buffer against a mid-year state general fund budget reduction. The revenue measures enacted by the legislature during the 2016 sessions have a number of uncertainties related to projected income and legal challenges.

The campus continues its emphasis on creating and enhancing alternative sources of funding:

- LSUHSC-NO continues to seek new and/or expanded relationships with private and not-for-profit health care entities. We anticipate increases in revenue from clinical contracts this fiscal year.
- Using a capital outlay appropriation and WISE funds, we are continuing to renovate space in the Dental School to modernize the educational process and accommodate an increase in enrollment. This will lead to additional tuition and student clinic revenue in the future.
- LSUHSC-NO continues to explore new and innovative public private partnerships to maximize revenue and utilize the transferred buildings including parking in support of repurposed buildings, housing for residents, students, and faculty, and clinics in support of Graduate Medical Education.

LSU Health Science Center in Shreveport

LSU Health Sciences Center in Shreveport provides statewide education, research, and professional patient care services. The LSUHSC – Shreveport encompasses three professional schools: School of Medicine, School of Graduate Studies, and School of Allied Health Professions.

FY 2016-17 is the third full fiscal year since the public/private hospital partnership agreement was implemented on October 1, 2013.

The critical need for recruitment and retention of the faculty and annual stable funding are fundamental to the teaching and service mission of an academic health sciences center.

Therefore, the campus priorities continue to include retaining faculty, maintaining state general funds, and stabilizing the earning power with our hospital partner to meet the core institutional mission for academics and professional patient care.

In addition, with the workforce and innovation for a stronger economy (WISE) program, LSU HSC – Shreveport campus is pursuing to increase the medical school class size from 125 to 150 students, a 25% increase by the 2019-20 academic year. Renovations at LSU HSC-S will provide flexible learning space for the expanded class-size.

- The WISE capital funds will be used for facility improvements that increase degree production.
- Renovation of the LSUHSC-S would meet the ACGME requirements for lecture and testing space to increase the class size from 125 students to 150 students, as well as provide more large-group session (~50 students), and small-group session (8-15 students).

LSU Health Care Service Division

During 2013 and 2014, HCSD transitioned six of its seven hospitals to public-private partnerships. The partnerships are designed to support the HCSD mission by providing new resources for patient care and teaching. It is HCSD's priority to provide supportive services to our partners to ensure that the mission is upheld. These services include IT systems and support, patient billing and accountable care services.

Health Care Effectiveness is a priority for HCSD. In conjunction with multiple agencies, LSU HCSD is coordinating, collaborating, studying, and improving patient care. The use of health data analytics allows quality metric development and advancement. Health Care Effectiveness provides a learning collaborative to facilitate continual improvement in health care environments.

It is a priority of HCSD to maintain existing programs, at current levels, and continued access to quality care at Lallie Kemp Regional Medical Center.

Louisiana State University



Operating Budget Request for Fiscal Year 2016-2017

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Board of Regents

Form BOR-1

Revenue/Expenditure Data

Consolidated Louisiana State University System
INCLUDES Health Care Services Division and Hospitals

Revenue/Expenditure	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	Over/(Under) 2015-2016	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	0	238,994,195	372,968,446	133,974,251	56.06%
General Fund - Restoration Amount	0	0	0	0	N/A
Statutory Dedicated:	0	218,777,081	50,726,262	(168,050,819)	-76.81%
Higher Education Initiatives Fund	0	168,821,596	0	(168,821,596)	-100.00%
Support Education in Louisiana First (SELF)	0	19,938,915	20,754,362	815,447	4.09%
Tobacco Tax Health Care Fund	0	24,938,596	25,611,900	673,304	2.70%
Equine Fund	0	705,000	750,000	45,000	6.38%
Fireman Training Fund	0	4,162,974	3,400,000	(762,974)	-18.33%
Two Percent Fire Insurance Fund	0	210,000	210,000	0	0.00%
Medical & Allied Health Scholarship & Loan Fund	0	0	0	0	N/A
Shreveport Riverfront & Convention Center & Independence Stadium Fund	0	0	0	0	N/A
Overcollections Fund	0	0	0	0	N/A
Funds Due From Management Board or Regents:	0	0	0	0	N/A
Other	0	0	0	0	N/A
Funds Due to Institutions:	0	0	0	0	N/A
Other	0	0	0	0	N/A
Other	0	0	0	0	N/A
Total State Funds	0	457,771,276	423,694,708	(34,076,568)	-7.44%
Interagency Transfers	0	38,861,980	29,249,542	(9,612,438)	-24.73%
Non-Recurring Self-Generated Carry Forward	0	0	0	0	N/A
Self Generated Funds	0	533,146,807	542,238,993	9,092,186	1.71%
Federal Funds	0	17,818,611	17,818,611	0	0.00%
Interim Emergency Board	0	0	0	0	N/A
Total Revenues	0	1,047,598,674	1,013,001,854	(34,596,820)	-3.30%
Expenditures by Function:					
Instruction	0	393,404,637	366,383,205	(27,021,432)	-6.87%
Research	0	137,682,546	133,650,609	(4,031,937)	-2.93%
Public Service	0	15,409,248	14,696,188	(713,060)	-4.63%
Academic Support**	0	95,748,847	97,460,486	1,711,639	1.79%
Student Services	0	36,174,178	37,291,672	1,117,494	3.09%
Institutional Services	0	97,408,664	85,378,476	(12,030,188)	-12.35%
Scholarships/Fellowships	0	87,958,052	100,557,159	12,599,107	14.32%
Plant Operations/Maintenance	0	96,810,610	103,737,175	6,926,565	7.15%
Total E&G Expenditures	0	960,596,782	939,154,970	(21,441,812)	-2.23%
Hospital	0	87,879,513	68,783,076	(19,096,437)	-21.73%
Transfers out of agency	0	(1,099,273)	5,048,808	6,148,081	-559.29%
Athletics	0	0	0	0	N/A
Other	0	221,652	15,000	(206,652)	-93.23%
Total Expenditures	0	1,047,598,674	1,013,001,854	(34,596,820)	-3.30%
Expenditures by Object:					
Salaries	0	477,695,850	457,451,174	(20,244,676)	-4.24%
Other Compensation	0	34,938,408	34,957,508	19,100	0.05%
Related Benefits	0	236,101,274	220,895,019	(15,206,255)	-6.44%
Total Personal Services	0	748,735,532	713,303,701	(35,431,831)	-4.73%
Travel	0	6,229,420	6,899,811	670,391	10.76%
Operating Services	0	82,266,498	80,289,268	(1,977,230)	-2.40%
Supplies	0	35,644,810	34,297,037	(1,347,773)	-3.78%
Total Operating Expenses	0	124,140,728	121,486,116	(2,654,612)	-2.14%
Professional Services	0	12,929,520	10,457,437	(2,472,083)	-19.12%
Other Charges	0	113,257,469	124,830,765	11,573,296	10.22%
Debt Services	0	0	0	0	N/A
Interagency Transfers	0	37,833,257	31,616,605	(6,216,652)	-16.43%
Total Other Charges	0	164,020,246	166,904,807	2,884,561	1.76%
General Acquisitions	0	7,214,577	7,832,082	617,505	8.56%
Library Acquisitions	0	3,474,953	3,475,148	195	0.01%
Major Repairs	0	12,638	0	(12,638)	-100.00%
Total Acquisitions and Major Repairs	0	10,702,168	11,307,230	605,062	5.65%
Unallotted	0	0	0	0	N/A
Total Expenditures	0	1,047,598,674	1,013,001,854	(34,596,820)	-3.30%

* This column should reflect the last approved BA-7 in FY 15-16.

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

Board of Regents
Form BOR-2

Consolidated Louisiana State University System
Includes Health Care Services Division and Hospitals

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	OVER /UNDER 2015-2016
Interagency Transfers:				
Medicaid	0	5,894,653	5,894,653	0
Uncompensated Care	0	24,132,034	14,472,375	(9,659,659)
Hospital Contracts	0	0	0	0
Lab School	0	7,318,597	7,365,818	47,221
Other Total	0	1,516,696	1,516,696	0
Total Other Interagency Transfers	0	38,861,980	29,249,542	(9,612,438)
Non-Recurring Self-Generated Carry Forward	0	0	0	0
Self-Generated Funds:	0	0	0	0
Student Fees:	0	0	0	0
General Registration Fees	0	348,709,091	350,010,779	1,301,688
Non-Resident Fees	0	97,976,301	94,026,520	(3,949,781)
Academic Excellence Fee	0	17,522,765	17,500,772	(21,993)
Operational Fee	0	6,911,880	6,933,143	21,263
Academic Enhancement Fee	0	0	0	0
Building Use Fee	0	0	0	0
Building Use Fee - Act 426	0	0	0	0
Student Services Fee	0	0	0	0
Technology Fee	0	0	0	0
Energy Surcharge	0	0	0	0
University Self-Assessed Fees	0	170,200	17,701,390	17,531,190
Student Self-Assessed Fees	0	0	0	0
All Other Mandated Fees	0	170,000	360,000	190,000
All Other Student Fees	0	16,603,129	15,464,745	(1,138,384)
Total Student Fees:	0	488,063,366	501,997,349	13,933,983
Hospital - Commercial/Self-Pay	0	9,780,472	11,972,658	2,192,186
Sales and Services of Educational Activities	0	7,285,431	7,394,574	109,143
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	28,017,538	20,874,412	(7,143,126)
Total Self-Generated Funds	0	533,146,807	542,238,993	9,092,186
Federal Funds:	0	0	0	0
Federal Program Admin.	0	0	0	0
Medicare	0	4,800,336	4,800,336	0
Grants:	0	0	0	0
Pell	0	0	0	0
Other	0	13,018,275	13,018,275	0
Total Federal Funds	0	17,818,611	17,818,611	0
Interim Emergency Board	0	0	0	0
Total Revenues Other Than State Funds Appropriations	0	589,827,398	589,307,146	(520,252)

Consolidated Louisiana State University System
Includes Health Care Services Division and Hospitals

Source:	BUDGETED 2015-2016						BUDGETED 2016-2017					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	238,994,195	100.0%	0	0.0%	238,994,195	10.1%	372,968,446	100.0%	0	0.0%	372,968,446	16.2%
General Fund - Restoration Amount	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Statutory Dedicated	218,777,081	100.0%	0	0.0%	218,777,081	9.3%	50,726,262	100.0%	0	0.0%	50,726,262	2.2%
Higher Education Initiative Fund	168,821,596	100.0%	0	0.0%	168,821,596	7.2%	0	0.0%	0	0.0%	0	0.0%
Support Education in Louisiana First (SELF)	19,938,915	100.0%	0	0.0%	19,938,915	0.8%	20,754,362	100.0%	0	0.0%	20,754,362	0.9%
Tobacco Tax Health Care Fund	24,938,596	100.0%	0	0.0%	24,938,596	1.1%	25,611,900	100.0%	0	0.0%	25,611,900	1.1%
Calcasieu Parish Fund	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Calcasieu Parish Higher Education Improvement Fund	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Pari-Mutiel Live Racing Facility Gaming Control Fund	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Southern University Agricultural Program Fund	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Equines Fund	705,000	100.0%	0	0.0%	705,000	0.0%	750,000	100.0%	0	0.0%	750,000	0.0%
Fireman Training Fund	4,162,974	100.0%	0	0.0%	4,162,974	0.2%	3,400,000	100.0%	0	0.0%	3,400,000	0.1%
Two Percent Fire Insurance Fund	210,000	100.0%	0	0.0%	210,000	0.0%	210,000	100.0%	0	0.0%	210,000	0.0%
Health Excellence Fund	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
La. Educational Quality Support Fund (LEQSF)	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Proprietary School Fund	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Workforce Rapid Response	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Rockefeller Scholarship Fund	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Orleans Excellence Fund	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
TOPS Fund	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Medical & Allied Health Scholarship & Loan Fund	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Shreveport Riverfront and Convention Center and Independence Stadium Fund	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Overcollections Fund	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Funds Due From Management Board or Regents:	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Other	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Funds Due to Institutions:	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Other	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Total State Funds	457,771,276	100.0%	0	0.0%	457,771,276	19.4%	423,694,708	100.0%	0	0.0%	423,694,708	18.4%
Intergency Transfers:												
Medicaid	5,894,653	100.0%	0	0.0%	5,894,653	0.3%	5,894,653	100.0%	0	0.0%	5,894,653	0.3%
Uncompensated Care	24,132,034	100.0%	0	0.0%	24,132,034	1.0%	14,472,375	100.0%	0	0.0%	14,472,375	0.6%
Hospital Contracts	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Lab School	7,318,597	100.0%	0	0.0%	7,318,597	0.3%	7,365,818	100.0%	0	0.0%	7,365,818	0.3%
Other Total	1,516,696	100.0%	0	0.0%	1,516,696	0.1%	1,516,696	100.0%	0	0.0%	1,516,696	0.1%
Total Intergency Transfers	38,861,980	100.0%	0	0.0%	38,861,980	1.6%	29,249,542	100.0%	0	0.0%	29,249,542	1.3%
Non-Recurring Self Generated Carry Forward	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Student Fees:												
General Registration Fees:	348,709,091	99.9%	210,231	0.06%	348,919,322	14.8%	350,010,779	98.5%	5,240,000	1.48%	355,250,779	15.4%
Non-Resident Fees:	97,976,301	100.0%	0	0.0%	97,976,301	4.2%	94,026,520	100.0%	0	0.0%	94,026,520	4.1%
Academic Excellence Fee:	17,522,765	100.0%	0	0.0%	17,522,765	0.7%	17,500,772	100.0%	0	0.0%	17,500,772	0.8%
Operational Fee:	6,911,880	100.0%	0	0.0%	6,911,880	0.3%	6,933,143	100.0%	0	0.0%	6,933,143	0.3%
Student Athletic Fees	0	0.0%	2,339,385	100.0%	2,339,385	0.1%	0	0.0%	2,176,988	100.0%	2,176,988	0.1%
Other Total	16,943,329	31.4%	37,087,976	68.64%	54,031,305	2.3%	33,526,135	46.9%	37,952,323	53.10%	71,478,458	3.1%
Total Student Fees:	488,063,366	92.5%	39,637,592	7.51%	527,700,958	22.4%	501,997,349	91.7%	45,369,311	8.29%	547,366,660	23.8%
Hospital - Commercial/Self-Pay	9,780,472	100.0%	0	0.0%	9,780,472	0.4%	11,972,658	100.0%	0	0.0%	11,972,658	0.5%
Physician Practice Plans	0	0.0%	8,109,000	100.0%	8,109,000	0.3%	0	0.0%	7,418,000	100.0%	7,418,000	0.3%
Sales and Services of Educational Activities	7,285,431	7.3%	93,200,377	92.75%	100,485,808	4.3%	7,394,574	7.3%	93,944,838	92.70%	101,339,412	4.4%
State Grants and Contracts	0	0.0%	136,557,377	167.61%	136,557,377	5.9%	0	0.0%	80,533,446	100.0%	80,533,446	3.5%
Organized Activities Related to Instruction	0	0.0%	15,019,667	312.91%	15,019,667	0.6%	0	0.0%	0	0.0%	0	0.0%
Athletics Other than Student Fees	0	0.0%	117,535,000	100.0%	117,535,000	5.0%	0	0.0%	126,700,500	100.0%	126,700,500	5.5%
Auxiliaries (Excluding Athletics)	0	0.0%	108,961,457	94.88%	108,961,457	4.9%	0	0.0%	114,966,553	100.0%	114,966,553	5.0%
Endowment Income	0	0.0%	12,109,981	141.03%	12,109,981	0.5%	0	0.0%	5,648,314	100.0%	5,648,314	0.2%
Gifts, Grants, and Contracts	0	0.0%	317,313,937	81.56%	317,313,937	14.0%	0	0.0%	436,315,876	100.0%	436,315,876	18.9%
Other Self-Generated Funds	28,017,538	8.7%	364,067,452	113.56%	392,084,990	17.1%	20,874,412	9.7%	194,561,771	90.31%	215,436,183	9.4%
Total Self-Generated Funds	533,146,807	31.7%	1,212,511,840	72.05%	1,745,658,647	71.4%	542,238,993	32.9%	1,105,458,609	67.09%	1,647,697,602	71.5%
Federal Funds:												
Federal Program Admin.	0	0.0%	7,000	100.0%	7,000	0.0%	0	0.0%	7,000	100.0%	7,000	0.0%
Medicare	4,800,336	100.0%	0	0.0%	4,800,336	0.2%	4,800,336	100.0%	0	0.0%	4,800,336	0.2%
Grants:												
Pell	13,018,275	24.2%	40,850,000	75.83%	53,868,275	2.3%	13,018,275	23.9%	41,500,000	76.12%	54,518,275	2.4%
Other	0	0.0%	119,040,370	100.0%	119,040,370	5.0%	0	0.0%	143,125,832	100.0%	143,125,832	6.2%
Total Federal Funds	17,818,611	10.0%	159,890,370	89.97%	177,715,981	7.5%	17,818,611	8.8%	184,632,832	91.20%	202,451,443	8.8%
Interim Emergency Board	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Total Revenues	1,047,598,674	44.4%	1,372,409,210	58.2%	2,419,997,884	100.0%	1,013,001,854	44.0%	1,290,091,441	56.02%	2,303,093,295	100.0%

Revenue/Expenditure Data

Excludes Health Care Services Division

Revenue/Expenditure	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	Over/(Under) 2015-2016	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	0	202,887,898	348,303,880	145,415,982	71.67%
General Fund - Restoration Amount	0	0	0	0	N/A
Statutory Dedicated:	0	218,777,081	50,726,262	(168,050,819)	-76.81%
Higher Education Initiatives Fund	0	168,821,596	0	(168,821,596)	-100.00%
Support Education in Louisiana First (SELF)	0	19,938,915	20,754,362	815,447	4.09%
Tobacco Tax Health Care Fund	0	24,938,596	25,611,900	673,304	2.70%
Southern University Agricultural Program Fund	0	0	0	0	N/A
Equine Fund	0	705,000	750,000	45,000	6.38%
Fireman Training Fund	0	4,162,974	3,400,000	(762,974)	-18.33%
Two Percent Fire Insurance Fund	0	210,000	210,000	0	0.00%
Health Excellence Fund	0	0	0	0	N/A
La. Educational Quality Support Fund (LEQSF)	0	0	0	0	N/A
Proprietary School Fund	0	0	0	0	N/A
Workforce Rapid Response	0	0	0	0	N/A
Rockefeller Scholarship Fund	0	0	0	0	N/A
Orleans Excellence Fund	0	0	0	0	N/A
TOPS Fund	0	0	0	0	N/A
Medical & Allied Health Scholarship & Loan Fund	0	0	0	0	N/A
Shreveport Riverfront & Convention Center & Independence Stadium Fund	0	0	0	0	N/A
Overcollections Fund	0	0	0	0	N/A
Funds Due From Management Board or Regents:	0	0	0	0	N/A
Other	0	0	0	0	N/A
Funds Due to Institutions:	0	0	0	0	N/A
Other	0	0	0	0	N/A
Other	0	0	0	0	N/A
Total State Funds	0	421,664,979	399,030,142	(22,634,837)	-5.37%
Interagency Transfers	0	7,318,597	7,365,818	47,221	0.65%
Non-Recurring Self-Generated Carry Forward	0	0	0	0	N/A
Self Generated Funds	0	523,366,335	530,266,335	6,900,000	1.32%
Federal Funds	0	13,018,275	13,018,275	0	0.00%
Interim Emergency Board	0	0	0	0	N/A
Total Revenues	0	965,368,186	949,680,570	(15,687,616)	-1.63%
Expenditures by Function:					
Instruction	0	393,404,637	366,383,205	(27,021,432)	-6.87%
Research	0	137,682,546	133,650,609	(4,031,937)	-2.93%
Public Service	0	15,409,248	14,696,188	(713,060)	-4.63%
Academic Support**	0	95,748,847	97,460,486	1,711,639	1.79%
Student Services	0	36,174,178	37,291,672	1,117,494	3.09%
Institutional Services	0	97,408,664	85,378,476	(12,030,188)	-12.35%
Scholarships/Fellowships	0	87,958,052	100,557,159	12,599,107	14.32%
Plant Operations/Maintenance	0	96,810,610	103,737,175	6,926,565	7.15%
Total E&G Expenditures	0	960,596,782	939,154,970	(21,441,812)	-2.23%
Hospital	0	5,649,025	5,461,792	(187,233)	-3.31%
Transfers out of agency	0	(1,099,273)	5,048,808	6,148,081	-559.29%
Athletics	0	0	0	0	N/A
Other	0	221,652	15,000	(206,652)	-93.23%
Total Expenditures	0	965,368,186	949,680,570	(15,687,616)	-1.63%
Expenditures by Object:					
Salaries	0	460,163,697	439,919,021	(20,244,676)	-4.40%
Other Compensation	0	34,938,408	34,957,508	19,100	0.05%
Related Benefits	0	210,060,633	194,854,378	(15,206,255)	-7.24%
Total Personal Services	0	705,162,738	669,730,907	(35,431,831)	-5.02%
Travel	0	6,217,128	6,887,519	670,391	10.78%
Operating Services	0	70,479,179	76,501,949	6,022,770	8.55%
Supplies	0	30,004,784	28,657,011	(1,347,773)	-4.49%
Total Operating Expenses	0	106,701,091	112,046,479	5,345,388	5.01%
Professional Services	0	8,730,739	7,167,860	(1,562,879)	-17.90%
Other Charges	0	104,612,609	121,185,905	16,573,296	15.84%
Debt Services	0	0	0	0	N/A
Interagency Transfers	0	29,839,299	28,622,647	(1,216,652)	-4.08%
Total Other Charges	0	143,182,647	156,976,412	13,793,765	9.63%
General Acquisitions	0	6,834,119	7,451,624	617,505	9.04%
Library Acquisitions	0	3,474,953	3,475,148	195	0.01%
Major Repairs	0	12,638	0	(12,638)	-100.00%
Total Acquisitions and Major Repairs	0	10,321,710	10,926,772	605,062	5.86%
Unallotted	0	0	0	0	N/A
Total Expenditures	0	965,368,186	949,680,570	(15,687,616)	-1.63%

* This column should reflect the last approved BA-7 in FY 15-16.

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

Board of Regents
Form BOR-2

Consolidated Louisiana State University System
EXCLUDES Health Care Services Division

Financing Other Than State Funds Appropriations

Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
	2015-2016	2015-2016	2016-2017	2015-2016
Interagency Transfers:				
Medicaid	0	0	0	0
Uncompensated Care	0	0	0	0
Hospital Contracts	0	0	0	0
Lab School	0	7,318,597	7,365,818	47,221
Other Total	0	0	0	0
Total Other Interagency Transfers	0	7,318,597	7,365,818	47,221
Non-Recurring Self-Generated Carry Forward	0	0	0	0
Self-Generated Funds:	0	0	0	0
Student Fees:	0	0	0	0
General Registration Fees	0	348,709,091	350,010,779	1,301,688
Non-Resident Fees	0	97,976,301	94,026,520	(3,949,781)
Academic Excellence Fee	0	17,522,765	17,500,772	(21,993)
Operational Fee	0	6,911,880	6,933,143	21,263
Academic Enhancement Fee	0	0	0	0
Building Use Fee	0	0	0	0
Building Use Fee - Act 426	0	0	0	0
Student Services Fee	0	0	0	0
Technology Fee	0	0	0	0
Energy Surcharge	0	0	0	0
University Self-Assessed Fees	0	170,200	17,701,390	17,531,190
Student Self-Assessed Fees	0	0	0	0
All Other Mandated Fees	0	170,000	360,000	190,000
All Other Student Fees	0	16,603,129	15,464,745	(1,138,384)
Total Student Fees:	0	488,063,366	501,997,349	13,933,983
Hospital - Commercial/Self-Pay	0	0	0	0
Sales and Services of Educational Activities	0	7,285,431	7,394,574	109,143
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	28,017,538	20,874,412	(7,143,126)
Total Self-Generated Funds	0	523,366,335	530,266,335	6,900,000
Federal Funds:	0	0	0	0
Federal Program Admin.	0	0	0	0
Medicare	0	0	0	0
Grants:	0	0	0	0
Pell	0	0	0	0
Other	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	543,703,207	550,650,428	6,947,221

Source:	BUDGETED 2015-2016					BUDGETED 2016-2017				
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL
State Funds:										
General Fund Direct	202,887,898	100.00%	0	0.00%	202,887,898	348,303,880	100.00%	0	0.00%	348,303,880
General Fund - Restoration Amount	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0
Statutory Dedicated	218,777,081	100.00%	0	0.00%	218,777,081	50,726,262	100.00%	0	0.00%	50,726,262
Higher Education Initiative Fund	168,821,596	100.00%	0	0.00%	168,821,596	0	0.00%	0	0.00%	0
Support Education in Louisiana First (SELF)	19,938,915	100.00%	0	0.00%	19,938,915	20,754,362	100.00%	0	0.00%	20,754,362
Tobacco Tax Health Care Fund	24,938,596	100.00%	0	0.00%	24,938,596	25,611,900	100.00%	0	0.00%	25,611,900
Calcasieu Parish Fund	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0
Calcasieu Parish Higher Education Improvement Fund	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0
Par-Muliel Live Racing Facility Gaming Control Fund	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0
Southern University Agricultural Program Fund	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0
Equine Fund	705,000	100.00%	0	0.00%	705,000	750,000	100.00%	0	0.00%	750,000
Fireman Training Fund	4,162,974	100.00%	0	0.00%	4,162,974	3,400,000	100.00%	0	0.00%	3,400,000
Two Percent Fire Insurance Fund	210,000	100.00%	0	0.00%	210,000	210,000	100.00%	0	0.00%	210,000
Health Excellence Fund	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0
La. Educational Quality Support Fund (LEQSF)	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0
Proprietary School Fund	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0
Workforce Rapid Response	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0
Rockefeller Scholarship Fund	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0
Orleans Excellence Fund	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0
TOPS Fund	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0
Medical & Allied Health Scholarship & Loan Fund	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0
Shreveport Riverfront and Convention Center and Independence Stadium Fund	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0
Overcollections Fund	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0
Funds Due From Management Board or Regents:	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0
Other	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0
Funds Due to Institutions:	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0
Other	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0
Total State Funds	421,664,979	100.00%	0	0.00%	421,664,979	399,030,142	100.00%	0	0.00%	399,030,142
Interagency Transfers:	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0
Medicaid	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0
Uncompensated Care	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0
Hospital Contracts	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0
Lab School	7,318,597	100.00%	0	0.00%	7,318,597	7,365,818	100.00%	0	0.00%	7,365,818
Other Total	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0
Total Interagency Transfers	7,318,597	100.00%	0	0.00%	7,318,597	7,365,818	100.00%	0	0.00%	7,365,818

	BUDGETED 2015-2016					BUDGETED 2016-2017						
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL		
Source:												
Non-Recurring Self Generated Carry Forward	0	0.00%	0	0.00%	0	0	0.00%	0	0.00%	0		
Student Fees:	0		0		0	0		0		0		
General Registration Fees:	348,709,091	99.94%	210,231	0.06%	348,919,322	17%	350,010,779	98.52%	5,240,000	1.48%	355,250,779	17%
Non-Resident Fees:	97,976,301	100.00%	0	0.00%	97,976,301	5%	94,026,520	100.00%	0	0.00%	94,026,520	4%
Academic Excellence Fee:	17,522,765	100.00%	0	0.00%	17,522,765	1%	17,500,772	100.00%	0	0.00%	17,500,772	1%
Operational Fee:	6,911,880	100.00%	0	0.00%	6,911,880	0%	6,933,143	100.00%	0	0.00%	6,933,143	0%
Student Athletic Fees	0	0.00%	2,339,385	100.00%	2,339,385	0%	0	0.00%	2,176,988	100.00%	2,176,988	0%
Other Total	16,943,329	31.36%	37,087,976	68.64%	54,031,305	3%	33,526,135	46.90%	37,952,323	53.10%	71,478,458	3%
Total Student Fees:	488,063,366	92.49%	39,637,592	7.51%	527,700,958	26%	501,997,349	91.71%	45,369,311	8.29%	547,366,660	26%
Hospital - Commercial/Self-Pay	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0%	0	0%
Physician Practice Plans	0	0.00%	8,109,000	100.00%	8,109,000	0%	0	0.00%	7,418,000	100.00%	7,418,000	0%
Sales and Services of Educational Activities	7,285,431	7.25%	93,200,377	92.75%	100,485,808	5%	7,394,574	7.30%	93,944,838	92.70%	101,339,412	5%
State Grants and Contracts	0	0.00%	136,557,377	100.00%	136,557,377	7%	0	0.00%	80,533,446	100.00%	80,533,446	4%
Organized Activities Related to Instruction	0	0.00%	15,019,667	100.00%	15,019,667	1%	0	0.00%	0	0.00%	0	0%
Athletics Other than Student Fees	0	0.00%	117,535,000	100.00%	117,535,000	6%	0	0.00%	126,700,500	100.00%	126,700,500	6%
Auxiliaries (Excluding Athletics)	0	0.00%	108,961,457	100.00%	108,961,457	5%	0	0.00%	114,966,553	100.00%	114,966,553	5%
Endowment Income	0	0.00%	12,109,981	100.00%	12,109,981	1%	0	0.00%	5,648,314	100.00%	5,648,314	0%
Gifts, Grants, and Contracts	0	0.00%	317,313,937	100.00%	317,313,937	15%	0	0.00%	436,315,876	100.00%	436,315,876	21%
Other Self-Generated Funds	28,017,538	16.85%	138,285,497	83.15%	166,303,035	8%	20,874,412	22.66%	71,246,226	77.34%	92,120,638	4%
Total Self-Generated Funds	523,366,335	36.16%	924,025,968	63.84%	1,447,392,303	71%	530,266,335	35.06%	982,143,064	64.94%	1,512,409,399	71%
Federal Funds:	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0%	0	0%
Federal Program Admin.	0	0.00%	7,000	100.00%	7,000	0%	0	0.00%	7,000	100.00%	7,000	0%
Medicare	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0%	0	0%
Grants:	0		0		0		0		0		0	
Bell	13,018,275	24.17%	40,850,000	75.83%	53,868,275	3%	13,018,275	23.88%	41,500,000	76.12%	54,518,275	3%
Other	0	0.00%	119,040,370	100.00%	119,040,370	6%	0	0.00%	143,125,832	100.00%	143,125,832	7%
Total Federal Funds	13,018,275	7.53%	159,897,370	92.47%	172,915,645	8%	13,018,275	6.59%	184,632,832	93.41%	197,651,107	9%
Interim Emergency Board	0	0.00%	0	0.00%	0	0%	0	0.00%	0	0%	0	0%
Total Revenues	965,368,186	47.11%	1,083,923,338	52.89%	2,049,291,524	100%	949,680,570	44.87%	1,166,775,896	55.13%	2,116,456,466	100%

Louisiana State University



Operating Budget Request for Fiscal Year 2016-2017



Finance & Administration

August 12, 2016

To: F. King Alexander
President

Richard J. Koubek
Executive Vice President and Provost

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

Re: FY 2016-17 Operating Budget Narrative

In this brief overview of LSU's FY 2016-17 operating budget, we first want to commend and thank you and the LSU Board of Supervisors for the hard work and support given to the campus and University during the multiple legislative sessions this past spring. Your actions helped protect the campus and University from projected devastating cuts. Although the state appropriation level does not allow LSU to address and accomplish all of its strategic priorities, the relatively stable state funding and ability of the campus to increase and retain its self-generated revenues is a step in the right direction, especially in light of the \$2 billion budget deficit facing the state only a few months ago. In the remainder of this narrative, we briefly describe the priorities and strategies implemented in preparing a balanced FY 2016-17 operating budget and also comment on priorities and issues to be addressed in planning for the FY 2017-18 operating budget and beyond.

LSU developed a balanced budget which included increased expenses for unfunded mandates, institutional commitments and its top strategic priorities, as well as setting aside 5% of the campus' state general fund appropriation for a potential mid-year state budget deficit. The University utilized a combination of new revenues generated by tuition and fee increases and an internal reallocation of resources from current university operating budgets to balance the FY 2016-17 operating budget. LSU's decision to increase tuition and fees was made after considering a number of factors such as striking a balance between affordability and quality, a desire to minimize the impact of state cuts to the TOPS program on our students and their families, Governor Edwards' request to keep tuition increases as minimal as possible, growth in mandated costs, recommendation to put aside 5% of state appropriation in anticipation of a state mid-year cut, and our own reluctance to raise tuition. After carefully weighing these considerations, LSU did not exercise its full LA GRAD Act authority and only imposed a 4.95% tuition increase for resident undergraduates and a 2.89% increase for graduate students. In addition, the University implemented a permanent reduction and internal reallocation of 0.5% across all operating budget and auxiliary units to be directed to key institutional priorities. This self-imposed reduction allowed the University to minimize tuition and fee increases and the impact on students. It should be noted the tuition and fee increase decision was made after the end of the 2016 Legislative Sessions, and consequently the institution's FY 2016-17 operating budget does not include the self-generated revenue budget authority required for this increase. LSU will submit a request to the Division of Administration to increase its self-generated revenue authority by approximately \$10 million in the supplemental appropriation bill during the 2017 regular legislative session. The institution's operating budget will not reflect the total anticipated increase in self-generated revenues until the supplemental appropriation bill has been approved.

The campus must continue to keep investments in faculty and support positions as one of its top priorities in order to provide the kind of education analogous with other national flagship universities. Described below is a summary of the items/issues that were included in the FY 2016-17 operating budget development process and the University's plan to expend the increase in self-generated revenues.

Increased Revenues:

\$ 5.7 million. The FY 2016-17 budget information presented to you shows LSU with a \$5.7 million revenue increase over last fiscal year's operating budget. This increase is the net difference between gross increases in self-generated revenues (\$6M) and interagency transfers (\$0.05M) offset with a decrease in statutory dedicated funding (\$0.36M). As previously discussed, the \$5.7M revenue increase will be increased by \$10M in the supplemental appropriation bill to account for the total projected self-generated revenue increase for FY 2016-2017. The increase in self-generated funds primarily results from a resident tuition and required fee increase of 4.95% for undergraduate and 2.89% for graduate students.

Operating Budget Obligations and Strategic Priorities:

(\$ 9.1 million). The increase in the cost of tuition and fee exemptions due to a 4.95% increase in undergraduate resident tuition and required fees, 2.89% increase in graduate resident tuition and fees, and a \$177 increase in the Student Excellence fee is \$2.8 million. Students typically receive exemptions based on their academic ability and/or their socio-economic status. Examples of the socio-economic exemptions are the "hardship" tuition exemption program and the LSU Pelican Promise award. Two examples of the academic ability exemptions are the Flagship Scholars Award and the LSU Academic Scholars Award. Also included in the increased exemption cost is the implementation of a new scholarship program which has increased the University's six major merit awards as approved by the Board of Supervisor's at its March 2013, meeting and the new TOPS Gap exemption that will help minimize the impact of state cuts to the TOPS program on our students and their families.

(\$5.7 million). On June 28th, the Board of Regents was notified by the Division of Administration that each higher education institution should be prepared for a possible mid-year operating budget reduction in FY 2016-17. State agencies were asked to set aside up to 5% of their appropriated State General Fund in anticipation of utilizing these funds to help solve a potential \$200 million state budget deficit.

(\$2.1 million). The increase in unfunded state mandates is related to increases in group health insurance payments of (\$3M), Risk Management (\$1M) offset by a reduction of (\$1.9M) in retirement system contributions due to rate decreases. As the University's state general fund has continued to decline, unfunded mandates have escalated.

(\$5.7 million). The University had to replace \$5.7M of temporary, one-time funds included in the prior year (FY 2015-16) operating budget. As outlined in the budget narrative sent to you last year, the operating budget was balanced using \$2.1M from temporary institutional level savings resulting from deferring employee hires. Additionally, despite the state's decision to cut the funding for the Workforce and Innovation for a Stronger Economy (WISE) program that was created in FY 2014-15, LSU made the commitment to permanently fund the twenty-six positions created by this important initiative. LSU replaced a portion of the FY 2014-15 WISE funding allocation (\$1.45M), that was used to fund positions in FY 2015-16 as well as the FY 2015-16 projected WISE allocation of \$2.1 million that was not distributed by the Board of Regents.

(\$5.0 million). LSU's "self-generating" and "direct-appropriation" entities are allowed to retain the revenues they generate or that are appropriated to them in order to cover the cost of their operations. Examples

of such entities are the Division of Continuing Education, Laboratory School, Veterinary Medicine, and the Fire and Emergency Training Institute. These types of entities revenues increased by \$5 million. These increased revenues are committed to the operation of these units and are not available to the general operation of other units across the University.

(\$1.1 million). The increase in institutional obligations related to funding activities such as faculty promotions and awards, faculty activity reporting, and various campus initiatives. Two of the campus initiatives included in the operating budget are new pilot programs for dual career and opportunity/diversity hiring. Beginning this fall the university launched a pilot dual career-hiring program to attract exceptional talent and enhance faculty retention. The program provides partial salary support for up to three years for those colleges wishing to support a spousal hire. The remaining salary will come from the units making the dual hire. Under this program units will have to make a strong case that the spousal hire meets an existing need within the program. The opportunity hiring program will ensure equity in hiring opportunities for minority faculty from underrepresented racial and ethnic groups. The shared cost program will provide partial funding for an opportunity faculty hire for up to three years for colleges that have a national faculty search result in two highly qualified individuals, one who would bring diversity to the department. The funds will promote hiring minority faculty at no cost to the hiring of non-minority applicants. The shared cost will be funded by the University in decreasing percentages over three years until both faculty members will be paid for by the academic department.

(\$5.8 million). After receiving input from Deans, faculty, and staff, the university's executive administration and budget committee identified four strategic institutional priorities for the university. The priorities are faculty and staff pay increases, graduate assistant funding, library investments, and campus deferred maintenance. The FY 2016-17 operating budget includes funding for investments in graduate assistant stipends, libraries, and a potential modest merit increase program for faculty and staff. The potential merit increase program would not be implemented until the University has better information on the financial outlook for this fiscal year. The operating budget does not directly address deferred maintenance but has the possibility of having funds available if the state does not fully enact the mid-year cut previously discussed. The resources set aside for the potential state deficit could be added to the current building use fee collected each year to help address some of the campus deferred maintenance issues.

In summary terms, the University had to overcome an \$18.8 million deficit, despite an increased budget, in order to meet its obligations and invest in strategic priorities. This was resolved by funds made available from such activities as increases in revenues, internal reallocations, and temporary one-time actions as described below:

REVENUE INCREASES/INTERNAL REALLOCATIONS (\$16.7 MILLION):

\$9.5 million. Net revenues generated from a \$177 per semester increase in the Student Excellence Fee.

\$ 3.0 million. The amount budgeted at the University level for fringe benefits was offset by increases in recovery of fringe benefit expenses from auxiliaries, sponsored programs, and other self-generated units. Also, the university realized increases from items such as the campus indirect and auxiliary administrative charges.

\$ 1.8 million. Since the School of Veterinary Medicine and Law Center operate as Responsibility Centered Management (RCM) units, they will absorb a portion of the state appropriation funding cut and pay for their unfunded mandates and potential merit increases.

\$2.4 million In order to provide funding for strategic priorities and balance the operating budget, a permanent internal reallocation of resources from current university operating budgets was implemented.

TEMPORARY, ONE-TIME ACTIONS (\$2.1 million):

\$ 2.1 million. Approximately \$2.1 million of temporary institutional level “savings” will be generated from deferring professional and classified staff hires.

LSU is able to balance the FY 2016-17 operating budget and invest in campus priorities through the dedication and hard work of the faculty, staff, and campus administrators. Numerous performance targets established in the GRAD Act have been met. These revenue-enhancing activities are directly attributable to the dedication and efforts of the faculty, who continue to provide our students with a high quality education. Additionally, the administration and staff work diligently every day to insure the best possible experience for our students while providing our faculty with the services they need to be successful.

Looking forward, we believe that LSU will have a bright future and continue to improve its performance and service to Louisiana and the nation if, at a minimum, the following issues can be addressed:

- (1) **Autonomy and flexibility.** LSU must have greater autonomy and flexibility over revenues, expenditures, policies, and procedures. The Granting Resources and Autonomy for Diplomas (GRAD) Act of the 2011 regular session of the legislature provided for the first positive steps in addressing this issue. Some progress has been made in the areas of risk management, investments, and procurement under this Act, but all the opportunities imagined have not yet been implemented. Another positive step was made during this year’s regular legislative session with the passage of Act 680. This Act is a proposed constitutional amendment to remove the provision requiring a two-third affirmative vote of the legislature to raise tuition and fees. The amendment would transfer the authority to set tuition and fee rates back to the higher education management boards. The 1995 constitutional change on approvals of governmentally assessed fees made Louisiana the only state in the country to require a supermajority vote of the legislature to raise tuition and fees. The proposed constitutional amendment will appear on the November 8, 2016 ballot and LSU is very hopeful it will be approved by the voting citizens of our state. The State Legislature also passed Act 455 this year that removed the requirement of indexing the non-resident fee to an institution’s regional peers. This Act will allow the university to become more competitive with our peers in other states in setting the tuition and fee rates for non-resident students which will help in the recruitment battles of high achieving non-resident students.
- (2) **Stable and predictable state appropriations.** Through performance and aggressiveness in the student marketplace, LSU has been able to offset the decline in state funding during the past eight years. LSU greatly appreciates the efforts of the Governor and Legislature to hold base state funding relatively stable for FY 2016-17, and to enable the University to retain its increased tuition revenues as well. In future years, it is imperative for the University to have stable (if not increasing) state funding while also growing its self-generated revenues.
- (3) **Self-generated revenues must remain on the campus.** As noted above, if LSU is to operate and flourish in this changing financial environment, it must be able to set the rates and retain its tuition and other self-generated revenues in order to successfully meet institutional needs and priorities.
- (4) **Investments in Human Capital.** It is imperative that LSU support and invest in its most valuable asset – the faculty and staff. The key to LSU’s short and long-term success is directly related to the number of faculty it employs, as well as its ability to recruit, retain, and reward faculty and staff by providing consistent annual merit salary increases and competitive fringe benefits. This year’s operating budget includes a potential

and very modest merit increase for faculty and staff, and we must continue to make finding the financial resources to implement this and annual merit increase programs for the faculty and staff one of our top priorities each fiscal year so as not to fall farther behind our peers on faculty and staff compensation. Additionally, to provide the level of service for students and their families that is commensurate with other national flagship universities and to be nationally competitive on the research front, we estimate that LSU would need to add approximately 220 faculty members for the number of students currently enrolled. We must strategically continue to add faculty positions to meet student demand and to advance state and national research priorities and workforce needs.

LSU will continue to ensure that high quality instruction, research, and service are its' enduring contributions to the state and nation. Again, thank you for this opportunity to briefly discuss the University's FY 2016-17 operating budget and the challenges and opportunities we face. Should you have any questions or wish to discuss the budget in more detail, please contact me.

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	Over/(Under) Budgeted 2015-2016	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$62,155,806	\$113,941,275	\$51,785,469	83.32%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$65,631,741	\$13,520,244	(\$52,111,497)	(79.40%)
Higher Education Initiatives Fund	\$0	\$51,753,432	\$0	(\$51,753,432)	(100.00%)
Support Education in Louisiana First (SELF)	\$0	\$8,800,335	\$9,160,244	\$359,909	4.09%
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	\$705,000	\$750,000	\$45,000	6.38%
Fireman Training Fund	\$0	\$4,162,974	\$3,400,000	(\$762,974)	(18.33%)
Two Percent Fire Insurance Fund	\$0	\$210,000	\$210,000	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$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	\$127,787,547	\$127,461,519	(\$326,028)	(0.26%)
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	\$7,318,597	\$7,365,818	\$47,221	0.65%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$392,646,716	\$398,646,716	\$6,000,000	1.53%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$527,752,860	\$533,474,053	\$5,721,193	1.08%
Expenditures by Function:					
Instruction	\$0	\$221,610,122	\$218,713,476	(\$2,896,646)	(1.31%)
Research	\$0	\$59,491,442	\$60,313,898	\$822,456	1.38%
Public Service	\$0	\$3,689,540	\$3,667,947	(\$21,593)	(0.59%)
Academic Support**	\$0	\$66,085,596	\$65,419,223	(\$666,373)	(1.01%)
Student Services	\$0	\$16,520,820	\$16,475,265	(\$45,555)	(0.28%)
Institutional Services	\$0	\$30,190,015	\$29,010,451	(\$1,179,564)	(3.91%)
Scholarships/Fellowships	\$0	\$71,478,610	\$82,882,715	\$11,404,105	15.95%
Plant Operations/Maintenance	\$0	\$59,910,168	\$58,205,664	(\$1,704,504)	(2.85%)
Total E&G Expenditures	\$0	\$528,976,313	\$534,688,639	\$5,712,326	1.08%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	(\$1,223,453)	(\$1,214,586)	\$8,867	100.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$527,752,860	\$533,474,053	\$5,721,193	1.08%
Expenditures by Object:					
Salaries	\$0	\$260,424,440	\$259,321,750	(\$1,102,690)	(0.42%)
Other Compensation	\$0	\$28,429,897	\$28,672,548	\$242,651	0.85%
Related Benefits	\$0	\$106,281,579	\$106,931,051	\$649,472	0.61%
Total Personal Services	\$0	\$395,135,916	\$394,925,349	(\$210,567)	(0.05%)
Travel	\$0	\$3,299,099	\$3,696,084	\$396,985	12.03%
Operating Services	\$0	\$23,411,106	\$16,351,072	(\$7,060,034)	(30.16%)
Supplies	\$0	\$13,541,058	\$13,758,638	\$217,580	1.61%
Total Operating Expenses	\$0	\$40,251,263	\$33,805,794	(\$6,445,469)	(16.01%)
Professional Services	\$0	\$3,466,234	\$2,340,537	(\$1,125,697)	(32.48%)
Other Charges	\$0	\$71,352,792	\$83,240,068	\$11,887,276	16.66%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$11,771,198	\$12,649,133	\$877,935	7.46%
Total Other Charges	\$0	\$86,590,224	\$98,229,738	\$11,639,514	13.44%
General Acquisitions	\$0	\$4,438,299	\$5,270,951	\$832,652	18.76%
Library Acquisitions	\$0	\$1,337,158	\$1,242,221	(\$94,937)	(7.10%)
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$5,775,457	\$6,513,172	\$737,715	12.77%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$527,752,860	\$533,474,053	\$5,721,193	1.08%

**Board of Regents
Form BOR-2**

Institution: Louisiana State University

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	OVER /UNDER 2015-2016
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$7,318,597	\$7,365,818	\$47,221
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$7,318,597	\$7,365,818	\$47,221
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$247,433,171	\$247,954,478	\$521,307
Non-Resident Fees	\$0	\$90,068,242	\$86,068,170	(\$4,000,072)
Academic Excellence Fee	\$0	\$14,904,985	\$14,731,330	(\$173,655)
Operational Fee	\$0	\$5,074,430	\$5,068,956	(\$5,474)
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$17,509,190	\$17,509,190
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$13,948,015	\$13,114,963	(\$833,052)
Total Student Fees:	\$0	\$371,428,843	\$384,447,087	\$13,018,244
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$930,635	\$1,050,885	\$120,250
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	\$20,287,238	\$13,148,744	(\$7,138,494)
Total Self-Generated Funds	\$0	\$392,646,716	\$398,646,716	\$6,000,000
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$399,965,313	\$406,012,534	\$6,047,221

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2015-2016						BUDGETED 2016-2017					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$62,155,806	100.00%	\$0	0.00%	\$62,155,806	6.20%	\$113,941,275	100.00%	\$0	0.00%	\$113,941,275	11.13%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$65,631,741	100.00%	\$0	0.00%	\$65,631,741	6.54%	\$13,520,244	100.00%	\$0	0.00%	\$13,520,244	1.32%
Higher Education Initiative Fund	\$51,753,432	100.00%	\$0	0.00%	\$51,753,432	5.16%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$8,800,335	100.00%	\$0	0.00%	\$8,800,335	0.88%	\$9,160,244	100.00%	\$0	0.00%	\$9,160,244	0.89%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Par-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$705,000	100.00%	\$0	0.00%	\$705,000	0.07%	\$750,000	100.00%	\$0	0.00%	\$750,000	0.07%
Fireman Training Fund	\$4,162,974	100.00%	\$0	0.00%	\$4,162,974	0.42%	\$3,400,000	100.00%	\$0	0.00%	\$3,400,000	0.33%
Two Percent Fire Insurance Fund	\$210,000	100.00%	\$0	0.00%	\$210,000	0.02%	\$210,000	100.00%	\$0	0.00%	\$210,000	0.02%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$127,787,547	100.00%	\$0	0.00%	\$127,787,547	12.74%	\$127,461,519	100.00%	\$0	0.00%	\$127,461,519	12.45%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$7,318,597	100.00%	\$0	0.00%	\$7,318,597	1.54%	\$7,365,818	100.00%	\$0	0.00%	\$7,365,818	0.72%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Interagency Transfers	\$7,318,597	100.00%	\$0	0.00%	\$7,318,597	0.73%	\$7,365,818	100.00%	\$0	0.00%	\$7,365,818	0.72%
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	\$247,433,171	100.00%	\$0	0.00%	\$247,433,171	24.67%	\$247,954,478	97.93%	\$5,240,000	2.07%	\$253,194,478	24.72%
Non-Resident Fees	\$90,068,242	100.00%	\$0	0.00%	\$90,068,242	8.98%	\$86,068,170	100.00%	\$0	0.00%	\$86,068,170	8.40%
Academic Excellence Fee	\$14,904,985	100.00%	\$0	0.00%	\$14,904,985	1.49%	\$14,731,330	100.00%	\$0	0.00%	\$14,731,330	1.44%
Operational Fee	\$5,074,430	100.00%	\$0	0.00%	\$5,074,430	0.51%	\$5,068,956	100.00%	\$0	0.00%	\$5,068,956	0.49%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$13,948,015	30.97%	\$31,095,000	69.03%	\$45,043,015	4.49%	\$30,624,153	49.07%	\$31,780,000	50.93%	\$62,404,153	6.09%
Total Student Fees:	\$371,428,843	92.27%	\$31,095,000	7.73%	\$402,523,843	40.14%	\$384,447,087	91.22%	\$37,020,000	8.78%	\$421,467,087	41.15%
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	\$930,635	4.17%	\$21,400,000	95.83%	\$22,330,635	2.23%	\$1,050,885	4.50%	\$22,300,000	95.50%	\$23,350,885	2.28%
State Grants and Contracts	\$0	0.00%	\$43,000,000	100.00%	\$43,000,000	4.29%	\$0	0.00%	\$43,000,000	100.00%	\$43,000,000	4.20%
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%	\$117,500,000	100.00%	\$117,500,000	11.72%	\$0	0.00%	\$126,600,000	100.00%	\$126,600,000	12.36%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$90,932,031	100.00%	\$90,932,031	9.07%	\$0	0.00%	\$89,378,211	100.00%	\$89,378,211	8.73%
Endowment Income	\$0	0.00%	\$3,200,000	100.00%	\$3,200,000	0.32%	\$0	0.00%	\$3,500,000	100.00%	\$3,500,000	0.34%
Gifts, Grants, and Contracts	\$0	0.00%	\$42,730,000	100.00%	\$42,730,000	4.26%	\$0	0.00%	\$41,420,000	100.00%	\$41,420,000	4.04%
Other Self-Generated Funds	\$20,287,238	39.37%	\$31,245,000	60.63%	\$51,532,238	5.14%	\$13,148,744	32.40%	\$27,430,000	67.60%	\$40,578,744	3.96%
Total Self-Generated Funds	\$392,646,716	50.75%	\$381,102,031	49.25%	\$773,748,747	77.15%	\$398,646,716	50.51%	\$390,648,211	49.49%	\$789,294,927	77.07%
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%	\$23,000,000	100.00%	\$23,000,000	2.29%	\$0	0.00%	\$24,000,000	100.00%	\$24,000,000	2.34%
Other	\$0	0.00%	\$71,000,000	100.00%	\$71,000,000	7.08%	\$0	0.00%	\$76,000,000	100.00%	\$76,000,000	7.42%
Total Federal Funds	\$0	0.00%	\$94,000,000	100.00%	\$94,000,000	9.37%	\$0	0.00%	\$100,000,000	100.00%	\$100,000,000	9.76%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$527,752,860	52.63%	\$475,102,031	47.37%	\$1,002,854,891	100.00%	\$533,474,053	52.09%	\$490,648,211	47.91%	\$1,024,122,264	100.00%

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

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2015-2016						BUDGETED 2016-2017					
	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%	\$113,941,275	100.00%	\$0	0.00%	\$113,941,275	11.13%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$13,520,244	100.00%	\$0	0.00%	\$13,520,244	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%	\$9,160,244	100.00%	\$0	0.00%	\$9,160,244	0.89%
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%
Pan-Mullet 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	0.07%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,400,000	100.00%	\$0	0.00%	\$3,400,000	0.33%
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%
Rocketfeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)												
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$127,461,519	100.00%	\$0	0.00%	\$127,461,519	12.45%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$7,365,818	100.00%	\$0	0.00%	\$7,365,818	0.72%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$7,365,818	100.00%	\$0	0.00%	\$7,365,818	0.72%
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%	\$247,954,478	97.93%	\$5,240,000	2.07%	\$253,194,478	24.72%
Non-Resident Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$86,068,170	100.00%	\$0	0.00%	\$86,068,170	8.40%
Academic Excellence Fee	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$14,731,330	100.00%	\$0	0.00%	\$14,731,330	1.44%
Operational Fee	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$5,068,956	100.00%	\$0	0.00%	\$5,068,956	0.49%
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%	\$30,624,153	49.07%	\$31,780,000	50.93%	\$62,404,153	6.09%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$384,447,087	91.22%	\$37,020,000	8.78%	\$421,467,087	41.15%
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%	\$1,050,885	4.50%	\$22,300,000	95.50%	\$23,350,885	2.28%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$43,000,000	100.00%	\$43,000,000	4.20%
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%	\$126,600,000	100.00%	\$126,600,000	12.36%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$89,378,211	100.00%	\$89,378,211	8.73%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,500,000	100.00%	\$3,500,000	0.34%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$41,420,000	100.00%	\$41,420,000	4.04%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$13,148,744	32.40%	\$27,430,000	67.60%	\$40,578,744	3.96%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$398,646,716	50.51%	\$390,648,211	49.49%	\$789,294,927	77.07%
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%	\$24,000,000	100.00%	\$24,000,000	2.34%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$76,000,000	100.00%	\$76,000,000	7.42%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$100,000,000	100.00%	\$100,000,000	9.76%
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%	\$533,474,053	52.09%	\$490,648,211	47.91%	\$1,024,122,264	100.00%

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

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

Institution: Louisiana State University

Source:	ACTUAL 2015-2016		BUDGETED 2015-2016		BUDGETED 2016-2017	
	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.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$2,900,000	\$0	\$2,900,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$4,180,000	\$0	\$4,220,000
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$10,260,000	\$17,509,190	\$10,400,000
Student Self-Assessed Fees	\$0	\$0	\$0	\$3,155,000	\$0	\$3,230,000
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
International Student Fee			\$185,564		\$187,564	
Application & Reinstatement Fee			\$1,444,200		\$1,409,500	
Nursery School Fees			\$76,768		\$76,768	
MBA Program			\$2,360,000		\$1,910,000	
Continuing Education			\$2,742,111	\$1,570,000	\$1,688,005	\$1,650,000
Online CFP Program - Dalton				\$30,000		\$55,000
Lab School			\$5,159,582	\$1,680,000	\$5,835,934	\$2,020,000
Fire & Emergency Training Institute			\$435,000	\$2,520,000	\$500,000	\$2,550,000
Diploma Fees			\$199,320		\$197,500	
Transcripts			\$4,000		\$4,000	
Academic Programs Abroad			\$731,533		\$703,255	
Late Registration			\$475,000		\$475,000	
Advance Standing Examination Fees			\$15,000		\$15,000	
Undergraduate Deposit Forfeiture			\$62,937		\$62,937	
Science Intensive Orientation				\$160,000		\$180,000
STRIPES Program				\$260,000		\$240,000
Petroleum Engineering Res & Tech Prgm				\$220,000		\$310,000
Orientation				\$1,060,000		\$1,010,000
International Cultural Center				\$40,000		\$45,000
Child Care Center				\$1,670,000		\$1,695,000
Center for Assessment & Evaluation Testing Ctr				\$175,000		\$175,000
Stephenson Institutes - SEI & SDMI				\$335,000		\$130,000
Course & Field Trip Fees				\$215,000		\$260,000
Greek Fee				\$590,000		\$600,000
Encounter Engineering Camp				\$75,000		\$110,000
Lapsed Seat Deposit			\$27,300		\$20,000	
France Course Materials Fee			\$24,000		\$24,000	
Trial Advocacy Fee			\$5,700		\$5,500	
Total All Other Student Fees	\$0	\$0	\$13,948,015	\$10,600,000	\$13,114,963	\$11,030,000
Total Other Student Fees	\$0	\$0	\$13,948,015	\$31,095,000	\$30,624,153	\$31,780,000

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

Institution: Louisiana State University

Source:	ACTUAL 2015-2016		BUDGETED 2015-2016		BUDGETED 2016-2017	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
Other Self-Generated Funds						
F&A Cost Recovered			\$8,567,000	\$16,000,000	\$8,567,000	\$16,250,000
Royalty Revenues			\$10,000	\$780,000	\$10,000	\$1,290,000
Property Leases			\$18,500		\$78,500	\$5,000
Investment Income			\$1,023,189	\$6,000,000	\$979,000	\$5,740,000
Childcare Center				\$2,000		\$0
Museum of Art				\$300,000		\$270,000
LSU Press/Southern Review			\$58,000		\$0	
Rural Life Museum			\$279,858		\$280,972	
Telecommunications			\$432,980		\$432,980	
Bursar/Collection Revenues			\$608,000		\$648,000	
Career Services						
Hansen's Disease Center			\$628,397		\$636,720	
Fire & Emergency Training Institute			\$29,000		\$30,000	
Center for Comp & Tech Conferences						
Procurement Revenues			\$1,330,500		\$1,174,500	
Miscellaneous Revenue			\$222,624	\$893,000	\$308,624	\$100,000
Changes in Anticipated Revenue			\$7,076,742		\$0	
Continuing Ed Conferences						
Law Vending Commissions			\$2,448		\$2,448	
Student Recreational Center				\$530,000		\$385,000
Transfers from Athletics				\$3,120,000		\$3,140,000
Transfers from University Auxiliary Services				\$50,000		\$50,000
Energy Fee				\$2,100,000		\$0
Technology Transfer				\$1,100,000		\$0
Mineral				\$370,000		\$200,000
Total Other Self-Generated Funds	\$0	\$0	\$20,287,238	\$31,245,000	\$13,148,744	\$27,430,000
Federal Funds:						
Grants:						
Other						
1. Federal Grants & Contracts				\$71,000,000		\$76,000,000
Total Other Federal Grants	\$0	\$0	\$0	\$71,000,000	\$0	\$76,000,000

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University

Function: Instruction	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	2016-2017 +/- 2015-2016
Salaries	\$0	\$127,641,576	\$125,375,688	(\$2,265,888)
Other Compensation	\$0	\$21,788,308	\$22,175,191	\$386,883
Related Benefits	\$0	\$52,089,218	\$51,403,761	(\$685,457)
Total Personal Services	\$0	\$201,519,102	\$198,954,640	(\$2,564,462)
Travel	\$0	\$1,880,345	\$2,234,186	\$353,841
Operating Services	\$0	\$8,467,177	\$8,691,417	\$224,240
Supplies	\$0	\$4,614,015	\$4,905,025	\$291,010
Total Operating Expenses	\$0	\$14,961,537	\$15,830,628	\$869,091
Professional Services	\$0	\$1,747,836	\$736,955	(\$1,010,881)
Other Charges	\$0	\$418,571	\$394,941	(\$23,630)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$2,166,407	\$1,131,896	(\$1,034,511)
General Acquisitions	\$0	\$2,963,076	\$2,796,312	(\$166,764)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$2,963,076	\$2,796,312	(\$166,764)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$221,610,122	\$218,713,476	(\$2,896,646)
Function: Research	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	2016-2017 +/- 2015-2016
Salaries	\$0	\$38,623,345	\$39,374,773	\$751,428
Other Compensation	\$0	\$1,528,884	\$1,512,600	(\$16,284)
Related Benefits	\$0	\$15,834,621	\$16,280,120	\$445,499
Total Personal Services	\$0	\$55,986,850	\$57,167,493	\$1,180,643
Travel	\$0	\$176,677	\$183,971	\$7,294
Operating Services	\$0	\$1,140,130	\$662,947	(\$477,183)
Supplies	\$0	\$973,573	\$1,029,669	\$56,096
Total Operating Expenses	\$0	\$2,290,380	\$1,876,587	(\$413,793)
Professional Services	\$0	\$568,694	\$567,312	(\$1,382)
Other Charges	\$0	\$31,104	\$59,046	\$27,942
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$599,798	\$626,358	\$26,560
General Acquisitions	\$0	\$614,414	\$643,460	\$29,046
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$614,414	\$643,460	\$29,046
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$59,491,442	\$60,313,898	\$822,456
Function: Public Service	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	2016-2017 +/- 2015-2016
Salaries	\$0	\$2,012,681	\$2,087,762	\$75,081
Other Compensation	\$0	\$191,487	\$211,716	\$20,229
Related Benefits	\$0	\$821,422	\$854,663	\$33,241
Total Personal Services	\$0	\$3,025,590	\$3,154,141	\$128,551
Travel	\$0	\$31,515	\$29,000	(\$2,515)
Operating Services	\$0	\$241,198	\$92,310	(\$148,888)
Supplies	\$0	\$196,069	\$232,406	\$36,337
Total Operating Expenses	\$0	\$468,782	\$353,716	(\$115,066)
Professional Services	\$0	\$147,613	\$126,035	(\$21,578)
Other Charges	\$0	\$21,200	\$7,700	(\$13,500)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$168,813	\$133,735	(\$35,078)
General Acquisitions	\$0	\$26,355	\$26,355	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$26,355	\$26,355	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$3,689,540	\$3,667,947	(\$21,593)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University

Function: Academic Support Includes Libraries	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	2016-2017 +/- 2015-2016
Salaries	\$0	\$36,008,952	\$36,589,284	\$580,332
Other Compensation	\$0	\$2,577,126	\$2,504,948	(\$72,178)
Related Benefits	\$0	\$14,751,357	\$15,334,719	\$583,362
Total Personal Services	\$0	\$53,337,435	\$54,428,951	\$1,091,516
Travel	\$0	\$354,558	\$359,059	\$4,501
Operating Services	\$0	\$9,414,515	\$7,333,765	(\$2,080,750)
Supplies	\$0	\$1,271,199	\$1,279,982	\$8,783
Total Operating Expenses	\$0	\$11,040,272	\$8,972,806	(\$2,067,466)
Professional Services	\$0	\$104,000	\$96,000	(\$8,000)
Other Charges	\$0	\$15,141	\$292,805	\$277,664
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$119,141	\$388,805	\$269,664
General Acquisitions	\$0	\$251,590	\$386,440	\$134,850
Library Acquisitions	\$0	\$1,337,158	\$1,242,221	(\$94,937)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$1,588,748	\$1,628,661	\$39,913
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$66,085,596	\$65,419,223	(\$666,373)
Function: Student Services	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	2016-2017 +/- 2015-2016
Salaries	\$0	\$9,462,563	\$9,525,012	\$62,449
Other Compensation	\$0	\$1,249,170	\$1,174,573	(\$74,597)
Related Benefits	\$0	\$3,843,923	\$3,905,152	\$61,229
Total Personal Services	\$0	\$14,555,656	\$14,604,737	\$49,081
Travel	\$0	\$381,561	\$421,932	\$40,371
Operating Services	\$0	\$1,092,885	\$1,076,889	(\$15,996)
Supplies	\$0	\$371,638	\$296,995	(\$74,643)
Total Operating Expenses	\$0	\$1,846,084	\$1,795,816	(\$50,268)
Professional Services	\$0	\$74,377	\$22,681	(\$51,696)
Other Charges	\$0	\$23,750	\$31,078	\$7,328
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$98,127	\$53,759	(\$44,368)
General Acquisitions	\$0	\$20,953	\$20,953	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$20,953	\$20,953	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$16,520,820	\$16,475,265	(\$45,555)
Function: Institutional Support	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	2016-2017 +/- 2015-2016
Salaries	\$0	\$19,860,354	\$19,533,530	(\$326,824)
Other Compensation	\$0	\$938,818	\$937,363	(\$1,455)
Related Benefits	\$0	\$7,999,783	\$8,049,525	\$49,742
Total Personal Services	\$0	\$28,798,955	\$28,520,418	(\$278,537)
Travel	\$0	\$387,039	\$373,032	(\$14,007)
Operating Services	\$0	(\$7,975,843)	(\$9,667,966)	(\$1,692,123)
Supplies	\$0	\$1,336,554	\$1,336,120	(\$434)
Total Operating Expenses	\$0	(\$6,252,250)	(\$7,958,814)	(\$1,706,564)
Professional Services	\$0	\$811,743	\$779,583	(\$32,160)
Other Charges	\$0	\$580,779	\$779,279	\$198,500
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$5,958,365	\$6,595,562	\$637,197
Total Other Charges	\$0	\$7,350,887	\$8,154,424	\$803,537
General Acquisitions	\$0	\$292,423	\$294,423	\$2,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$292,423	\$294,423	\$2,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$30,190,015	\$29,010,451	(\$1,179,564)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University

Function: Scholarships And Fellowships	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	2016-2017 +/- 2015-2016
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$71,478,610	\$82,882,715	\$11,404,105
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$71,478,610	\$82,882,715	\$11,404,105
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$71,478,610	\$82,882,715	\$11,404,105
Function: Operation And Maintenance	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	2016-2017 +/- 2015-2016
Salaries	\$0	\$26,814,969	\$26,835,701	\$20,732
Other Compensation	\$0	\$156,104	\$156,157	\$53
Related Benefits	\$0	\$10,941,255	\$11,103,111	\$161,856
Total Personal Services	\$0	\$37,912,328	\$38,094,969	\$182,641
Travel	\$0	\$87,404	\$94,904	\$7,500
Operating Services	\$0	\$11,031,044	\$8,161,710	(\$2,869,334)
Supplies	\$0	\$4,778,010	\$4,678,441	(\$99,569)
Total Operating Expenses	\$0	\$15,896,458	\$12,935,055	(\$2,961,403)
Professional Services	\$0	\$11,971	\$11,971	\$0
Other Charges	\$0	\$7,090	\$7,090	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$5,812,833	\$6,053,571	\$240,738
Total Other Charges	\$0	\$5,831,894	\$6,072,632	\$240,738
General Acquisitions	\$0	\$269,488	\$1,103,008	\$833,520
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$269,488	\$1,103,008	\$833,520
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$59,910,168	\$58,205,664	(\$1,704,504)
Total E&G Expenditures	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	2016-2017 +/- 2015-2016
Salaries	\$0	\$260,424,440	\$259,321,750	(\$1,102,690)
Other Compensation	\$0	\$28,429,897	\$28,672,548	\$242,651
Related Benefits	\$0	\$106,281,579	\$106,931,051	\$649,472
Total Personal Services	\$0	\$395,135,916	\$394,925,349	(\$210,567)
Travel	\$0	\$3,299,099	\$3,696,084	\$396,985
Operating Services	\$0	\$23,411,106	\$16,351,072	(\$7,060,034)
Supplies	\$0	\$13,541,058	\$13,758,638	\$217,580
Total Operating Expenses	\$0	\$40,251,263	\$33,805,794	(\$6,445,469)
Professional Services	\$0	\$3,466,234	\$2,340,537	(\$1,125,697)
Other Charges	\$0	\$72,576,245	\$84,454,654	\$11,878,409
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$11,771,198	\$12,649,133	\$877,935
Total Other Charges	\$0	\$87,813,677	\$99,444,324	\$11,630,647
General Acquisitions	\$0	\$4,438,299	\$5,270,951	\$832,652
Library Acquisitions	\$0	\$1,337,158	\$1,242,221	(\$94,937)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$5,775,457	\$6,513,172	\$737,715
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$528,976,313	\$534,688,639	\$5,712,326

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

Institution: Louisiana State University

Hospitals	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	2016-2017 +/- 2015-2016
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	2016-2017 +/- 2015-2016
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	(\$1,223,453)	(\$1,214,586)	\$8,867
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	(\$1,223,453)	(\$1,214,586)	\$8,867
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	(\$1,223,453)	(\$1,214,586)	\$8,867
Athletics	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	2016-2017 +/- 2015-2016
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University

Other	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	2016-2017 +/- 2015-2016
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	2016-2017 +/- 2015-2016
Salaries	\$0	\$260,424,440	\$259,321,750	(\$1,102,690)
Other Compensation	\$0	\$28,429,897	\$28,672,548	\$242,651
Related Benefits	\$0	\$106,281,579	\$106,931,051	\$649,472
Total Personal Services	\$0	\$395,135,916	\$394,925,349	(\$210,567)
Travel	\$0	\$3,299,099	\$3,696,084	\$396,985
Operating Services	\$0	\$23,411,106	\$16,351,072	(\$7,060,034)
Supplies	\$0	\$13,541,058	\$13,758,638	\$217,580
Total Operating Expenses	\$0	\$40,251,263	\$33,805,794	(\$6,445,469)
Professional Services	\$0	\$3,466,234	\$2,340,537	(\$1,125,697)
Other Charges	\$0	\$71,352,792	\$83,240,068	\$11,887,276
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$11,771,198	\$12,649,133	\$877,935
Total Other Charges	\$0	\$86,590,224	\$98,229,738	\$11,639,514
General Acquisitions	\$0	\$4,438,299	\$5,270,951	\$832,652
Library Acquisitions	\$0	\$1,337,158	\$1,242,221	(\$94,937)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$5,775,457	\$6,513,172	\$737,715
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$527,752,860	\$533,474,053	\$5,721,193

Total must equal BOR-1.

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

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
COLLEGE: COLLEGE OF AGRICULTURE				
DEPARTMENT: DEAN'S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	774,267	705,969	-68,298
Other Compensation	0	21,243	21,243	0
Related Benefits	0	328,576	312,018	-16,558
TOTAL PERSONAL SERVICES	0	1,124,086	1,039,230	-84,856
Travel	0	1,000	1,000	0
Operating Services	0	27,651	27,651	0
Supplies	0	8,383	8,383	0
TOTAL OPERATING EXPENDITURES	0	37,034	37,034	0
FUNCTION TOTAL	0	1,161,120	1,076,264	-84,856
DEPARTMENT: AG ECON & AGRIBUSINESS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	454,156	461,944	7,788
Other Compensation	0	33,632	33,632	0
Related Benefits	0	187,044	197,696	10,652
TOTAL PERSONAL SERVICES	0	674,832	693,272	18,440
Travel	0	1,000	1,000	0
Operating Services	0	5,607	5,607	0
Supplies	0	1,163	1,163	0
TOTAL OPERATING EXPENDITURES	0	7,770	7,770	0
FUNCTION TOTAL	0	682,602	701,042	18,440
DEPARTMENT: PLANT, ENVIR, & SOIL SCIE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	604,361	609,477	5,116
Other Compensation	0	63,839	63,839	0
Related Benefits	0	248,906	260,835	11,929
TOTAL PERSONAL SERVICES	0	917,106	934,151	17,045
Travel	0	3,000	3,000	0
Operating Services	0	4,404	4,404	0
Supplies	0	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	0	13,404	13,404	0
FUNCTION TOTAL	0	930,510	947,555	17,045
DEPARTMENT: ANIMAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	657,729	657,729	0
Other Compensation	0	151,137	151,137	0
Related Benefits	0	273,357	284,053	10,696
TOTAL PERSONAL SERVICES	0	1,082,223	1,092,919	10,696
Operating Services	0	11,089	11,089	0
Supplies	0	11,489	11,489	0
TOTAL OPERATING EXPENDITURES	0	22,578	22,578	0

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

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
FUNCTION TOTAL	0	1,104,801	1,115,497	10,696
DEPARTMENT: EXPERIMENTAL STATISTICS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,016,278	977,688	-38,590
Other Compensation	0	85,605	85,605	0
Related Benefits	0	418,554	418,416	-138
TOTAL PERSONAL SERVICES	0	1,520,437	1,481,709	-38,728
Travel	0	5,000	5,000	0
Operating Services	0	-28,467	-28,467	0
Supplies	0	40,452	40,452	0
TOTAL OPERATING EXPENDITURES	0	16,985	16,985	0
FUNCTION TOTAL	0	1,537,422	1,498,694	-38,728
DEPARTMENT: ENTOMOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	250,422	250,345	-77
Other Compensation	0	27,845	27,845	0
Related Benefits	0	103,136	107,139	4,003
TOTAL PERSONAL SERVICES	0	381,403	385,329	3,926
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	384,795	388,721	3,926
DEPARTMENT: NUTRITION & FOOD SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	646,405	634,762	-11,643
Other Compensation	0	49,137	43,587	-5,550
Related Benefits	0	266,222	271,656	5,434
TOTAL PERSONAL SERVICES	0	961,764	950,005	-11,759
Travel	0	5,700	5,700	0
Operating Services	0	16,042	16,042	0
Supplies	0	10,644	10,644	0
TOTAL OPERATING EXPENDITURES	0	32,386	32,386	0
FUNCTION TOTAL	0	994,150	982,391	-11,759
DEPARTMENT: RENEW NATURAL RESOURCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	825,951	825,951	0
Other Compensation	0	51,794	51,794	0
Related Benefits	0	341,436	354,796	13,360
TOTAL PERSONAL SERVICES	0	1,219,181	1,232,541	13,360
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	1,229,516	1,242,876	13,360

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

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
DEPARTMENT: TEXTILES, APPAREL DESIGN				
FUNCTION: 0-INSTRUCTION				
Salaries	0	779,250	803,513	24,263
Other Compensation	0	32,111	32,111	0
Related Benefits	0	320,934	343,876	22,941
TOTAL PERSONAL SERVICES	0	1,132,295	1,179,500	47,204
Travel	0	3,500	3,500	0
Operating Services	0	12,746	12,746	0
Supplies	0	1,976	1,976	0
TOTAL OPERATING EXPENDITURES	0	18,222	18,222	0
FUNCTION TOTAL	0	1,150,517	1,197,722	47,204
DEPARTMENT: PLANT PATH. & CROP PHYS.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	236,617	236,617	0
Other Compensation	0	21,451	21,451	0
Related Benefits	0	97,451	101,264	3,813
TOTAL PERSONAL SERVICES	0	355,519	359,332	3,813
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	368,190	372,003	3,813
DEPARTMENT: AG & EXT EDUCATION & EVAL				
FUNCTION: 0-INSTRUCTION				
Salaries	0	292,874	292,874	0
Other Compensation	0	51,519	51,519	0
Related Benefits	0	120,620	125,340	4,720
TOTAL PERSONAL SERVICES	0	465,013	469,733	4,720
Travel	0	9,894	9,894	0
Operating Services	0	7,942	7,942	0
Supplies	0	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	0	25,836	25,836	0
General Acquisitions	0	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,000	10,000	0
FUNCTION TOTAL	0	500,849	505,569	4,720
DEPARTMENT: DEAN'S OFFICE - INST.SPT.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,500	1,500	0
Related Benefits	0	618	642	24
TOTAL PERSONAL SERVICES	0	2,118	2,142	24
FUNCTION TOTAL	0	2,118	2,142	24
DEPARTMENT: DEAN'S OFFICE - INTERDISC				

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

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
FUNCTION: 0-INSTRUCTION				
Salaries	0	17,197	-173,763	-190,960
Other Compensation	0	68,384	229,998	161,614
Related Benefits	0	14,681	28,339	13,657
TOTAL PERSONAL SERVICES	0	100,262	84,574	-15,689
Travel	0	0	17,700	17,700
Operating Services	0	7,500	299,616	292,116
Supplies	0	15,620	33,120	17,500
TOTAL OPERATING EXPENDITURES	0	23,120	350,436	327,316
General Acquisitions	0	9,450	25,000	15,550
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	9,450	25,000	15,550
FUNCTION TOTAL	0	132,832	460,010	327,177
COLLEGE: COLLEGE OF AGRICULTURE				
Salaries	0	6,557,007	6,284,606	-272,401
Other Compensation	0	657,697	813,761	156,064
Related Benefits	0	2,721,536	2,806,069	84,534
TOTAL PERSONAL SERVICES	0	9,936,240	9,904,436	-31,803
Travel	0	31,674	49,374	17,700
Operating Services	0	80,418	372,534	292,116
Supplies	0	111,491	128,991	17,500
TOTAL OPERATING EXPENDITURE	0	223,583	550,899	327,316
Professional Services	0	0	0	0
Other Charges	0	150	150	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	150	150	0
General Acquisitions	0	19,450	35,000	15,550
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	19,450	35,000	15,550
COLLEGE TOTAL	0	10,179,423	10,490,485	311,063
COLLEGE: COL OF HUMAN & SOCIAL SC				
DEPARTMENT: DEAN'S OFFICE				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	0	17,000	10,000	-7,000
TOTAL OPERATING EXPENDITURES	0	17,000	10,000	-7,000
FUNCTION TOTAL	0	17,000	10,000	-7,000
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	1,345,023	1,368,174	23,151
Other Compensation	0	44,206	46,206	2,000
Related Benefits	0	570,788	604,694	33,906
TOTAL PERSONAL SERVICES	0	1,960,017	2,019,074	59,057
Travel	0	997	997	0
Operating Services	0	24,285	34,285	10,000

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

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Supplies	0	9,500	9,500	0
TOTAL OPERATING EXPENDITURES	0	34,782	44,782	10,000
FUNCTION TOTAL	0	1,994,799	2,063,856	69,057
FUNCTION: 4-STUDENT SERVICES				
Operating Services	0	0	70,000	70,000
TOTAL OPERATING EXPENDITURES	0	0	70,000	70,000
FUNCTION TOTAL	0	0	70,000	70,000
DEPARTMENT: DEAN'S OFFICE				
Salaries	0	1,345,023	1,368,174	23,151
Other Compensation	0	44,206	46,206	2,000
Related Benefits	0	570,788	604,694	33,906
TOTAL PERSONAL SERVICES	0	1,960,017	2,019,074	59,057
Travel	0	997	997	0
Operating Services	0	41,285	114,285	73,000
Supplies	0	9,500	9,500	0
TOTAL OPERATING EXPENDITURES	0	51,782	124,782	73,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	2,011,799	2,143,856	132,057
DEPARTMENT: AEROSPACE STUDIES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	41,154	41,154	0
Other Compensation	0	2,170	2,170	0
Related Benefits	0	16,949	17,612	663
TOTAL PERSONAL SERVICES	0	60,273	60,936	663
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	67,243	67,906	663
DEPARTMENT: ENGLISH				
FUNCTION: 0-INSTRUCTION				
Salaries	0	6,186,848	5,874,631	-312,217
Other Compensation	0	986,558	1,023,621	37,063
Related Benefits	0	2,548,053	2,514,137	-33,916
TOTAL PERSONAL SERVICES	0	9,721,459	9,412,389	-309,070
Operating Services	0	125,100	125,100	0
Supplies	0	14,256	14,256	0

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

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL OPERATING EXPENDITURES	0	139,356	139,356	0
Professional Services	0	3,919	3,919	0
TOTAL OTHER CHARGES	0	3,919	3,919	0
FUNCTION TOTAL	0	9,864,734	9,555,664	-309,070
DEPARTMENT: FOREIGN LANG & LITERATURE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,339,266	2,400,577	61,311
Other Compensation	0	134,281	135,758	1,477
Related Benefits	0	963,427	1,027,363	63,937
TOTAL PERSONAL SERVICES	0	3,436,974	3,563,698	126,725
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	3,474,919	3,601,643	126,725
DEPARTMENT: FRENCH STUDIES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,804,778	1,628,928	-175,850
Other Compensation	0	274,698	251,704	-22,994
Related Benefits	0	743,298	697,124	-46,173
TOTAL PERSONAL SERVICES	0	2,822,774	2,577,756	-245,017
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	2,851,907	2,606,889	-245,017
DEPARTMENT: FOREIGN LANGUAGES LAB				
FUNCTION: 0-INSTRUCTION				
Salaries	0	26,564	27,559	995
Other Compensation	0	17,275	17,275	0
Related Benefits	0	10,940	11,794	854
TOTAL PERSONAL SERVICES	0	54,779	56,628	1,849
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	64,579	66,428	1,849
DEPARTMENT: GEOGRAPHY & ANTHROPOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,319,612	2,361,022	41,410
Other Compensation	0	205,694	318,328	112,634

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

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Related Benefits	0	955,332	1,010,435	55,103
TOTAL PERSONAL SERVICES	0	3,480,638	3,689,785	209,147
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	3,539,019	3,748,166	209,147
FUNCTION: 1-RESEARCH				
Salaries	0	54,376	54,376	0
Other Compensation	0	9,000	9,000	0
Related Benefits	0	24,414	24,634	220
TOTAL PERSONAL SERVICES	0	87,790	88,010	220
Operating Services	0	2,953	2,953	0
Supplies	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	4,953	4,953	0
FUNCTION TOTAL	0	92,743	92,963	220
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	291,752	313,330	21,578
Other Compensation	0	52,000	52,000	0
Related Benefits	0	121,106	124,701	3,595
TOTAL PERSONAL SERVICES	0	464,858	490,031	25,173
Travel	0	12,000	12,000	0
Operating Services	0	53,371	53,371	0
Supplies	0	40,000	40,000	0
TOTAL OPERATING EXPENDITURES	0	105,371	105,371	0
Professional Services	0	126,992	105,414	-21,578
Other Charges	0	200	200	0
TOTAL OTHER CHARGES	0	127,192	105,614	-21,578
General Acquisitions	0	21,000	21,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	21,000	21,000	0
FUNCTION TOTAL	0	718,421	722,016	3,595
DEPARTMENT: GEOGRAPHY & ANTHROPOLOGY				
Salaries	0	2,665,740	2,728,728	62,988
Other Compensation	0	266,694	379,328	112,634
Related Benefits	0	1,100,852	1,159,770	58,918
TOTAL PERSONAL SERVICES	0	4,033,286	4,267,826	234,540
Travel	0	12,500	12,500	0
Operating Services	0	101,214	101,214	0
Supplies	0	54,177	54,177	0
TOTAL OPERATING EXPENDITURES	0	167,891	167,891	0
Professional Services	0	127,806	106,228	-21,578
Other Charges	0	200	200	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	128,006	106,428	-21,578
General Acquisitions	0	21,000	21,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	21,000	21,000	0
DEPARTMENT TOTAL	0	4,350,183	4,563,145	212,962
DEPARTMENT: POLITICAL SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,124,167	2,032,471	-91,696
Other Compensation	0	155,600	202,500	46,900
Related Benefits	0	874,838	869,827	-5,011
TOTAL PERSONAL SERVICES	0	3,154,605	3,104,798	-49,807
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	3,184,344	3,134,537	-49,807
DEPARTMENT: HISTORY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,613,036	2,522,549	-90,487
Other Compensation	0	307,632	294,032	-13,600
Related Benefits	0	1,076,179	1,079,563	3,384
TOTAL PERSONAL SERVICES	0	3,996,847	3,896,144	-100,703
Operating Services	0	26,170	26,170	0
Supplies	0	4,234	4,234	0
TOTAL OPERATING EXPENDITURES	0	30,404	30,404	0
FUNCTION TOTAL	0	4,027,251	3,926,548	-100,703
FUNCTION: 1-RESEARCH				
Salaries	0	8,500	7,500	-1,000
Related Benefits	0	3,816	3,398	-419
TOTAL PERSONAL SERVICES	0	12,316	10,898	-1,419
Travel	0	2,000	0	-2,000
Operating Services	0	3,500	0	-3,500
TOTAL OPERATING EXPENDITURES	0	5,500	0	-5,500
FUNCTION TOTAL	0	17,816	10,898	-6,919
DEPARTMENT: HISTORY				
Salaries	0	2,621,536	2,530,049	-91,487
Other Compensation	0	307,632	294,032	-13,600
Related Benefits	0	1,079,995	1,082,961	2,965
TOTAL PERSONAL SERVICES	0	4,009,163	3,907,042	-102,122
Travel	0	2,000	0	-2,000
Operating Services	0	29,670	26,170	-3,500
Supplies	0	4,234	4,234	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL OPERATING EXPENDITURES	0	35,904	30,404	-5,500
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	4,045,067	3,937,446	-107,622
DEPARTMENT: LINGUISTICS				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	2,000	2,000	0
FUNCTION TOTAL	0	2,000	2,000	0
DEPARTMENT: MILITARY SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	72,266	72,266	0
Other Compensation	0	1,562	1,562	0
Related Benefits	0	29,763	30,927	1,165
TOTAL PERSONAL SERVICES	0	103,591	104,755	1,165
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	112,309	113,473	1,165
DEPARTMENT: PHIL & RELIGIOUS STUDIES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,485,106	1,398,799	-86,307
Other Compensation	0	55,987	65,987	10,000
Related Benefits	0	611,641	598,637	-13,004
TOTAL PERSONAL SERVICES	0	2,152,734	2,063,423	-89,311
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	2,175,420	2,086,109	-89,311
DEPARTMENT: PSYCHOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,531,425	2,573,280	41,855

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Other Compensation	0	457,127	476,927	19,800
Related Benefits	0	1,042,567	1,101,274	58,707
TOTAL PERSONAL SERVICES	0	4,031,119	4,151,481	120,362
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	4,078,775	4,199,137	120,362
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	27,700	25,000	-2,700
Other Compensation	0	28,500	37,000	8,500
Related Benefits	0	9,972	10,750	778
TOTAL PERSONAL SERVICES	0	66,172	72,750	6,578
Travel	0	1,000	1,000	0
Operating Services	0	-4,350	-4,850	-500
Supplies	0	7,728	16,900	9,172
TOTAL OPERATING EXPENDITURES	0	4,378	13,050	8,672
FUNCTION TOTAL	0	70,550	85,800	15,250
DEPARTMENT: PSYCHOLOGY				
Salaries	0	2,559,125	2,598,280	39,155
Other Compensation	0	485,627	513,927	28,300
Related Benefits	0	1,052,539	1,112,024	59,485
TOTAL PERSONAL SERVICES	0	4,097,291	4,224,231	126,940
Travel	0	1,000	1,000	0
Operating Services	0	31,600	31,100	-500
Supplies	0	19,434	28,606	9,172
TOTAL OPERATING EXPENDITURES	0	52,034	60,706	8,672
Professional Services	0	0	0	0
Other Charges	0	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	4,149,325	4,284,937	135,612
DEPARTMENT: SOCIOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,493,934	1,553,735	59,801
Other Compensation	0	222,839	255,000	32,161
Related Benefits	0	615,277	664,944	49,668
TOTAL PERSONAL SERVICES	0	2,332,050	2,473,679	141,630
Operating Services	0	15,625	16,914	1,289
Supplies	0	7,180	7,180	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL OPERATING EXPENDITURES	0	22,805	24,094	1,289
FUNCTION TOTAL	0	2,354,855	2,497,773	142,919
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	1,493,934	1,553,735	59,801
Other Compensation	0	222,839	255,000	32,161
Related Benefits	0	615,277	664,944	49,668
TOTAL PERSONAL SERVICES	0	2,332,050	2,473,679	141,630
Travel	0	0	0	0
Operating Services	0	26,885	28,174	1,289
Supplies	0	7,180	7,180	0
TOTAL OPERATING EXPENDITURES	0	34,065	35,354	1,289
Professional Services	0	0	0	0
Other Charges	0	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	2,366,115	2,509,033	142,919
DEPARTMENT: COMMUNICATION STUDIES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,457,794	1,690,842	233,048
Other Compensation	0	315,000	335,000	20,000
Related Benefits	0	600,392	723,621	123,229
TOTAL PERSONAL SERVICES	0	2,373,186	2,749,463	376,277
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	2,404,743	2,781,020	376,277
DEPARTMENT: COMM SCIENCES & DISORDERS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,065,309	1,146,542	81,233
Other Compensation	0	75,142	86,500	11,358
Related Benefits	0	438,747	490,680	51,932
TOTAL PERSONAL SERVICES	0	1,579,198	1,723,722	144,523
Operating Services	0	16,928	18,458	1,530
Supplies	0	4,888	4,000	-888

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL OPERATING EXPENDITURES	0	21,816	22,458	642
FUNCTION TOTAL	0	1,601,014	1,746,180	145,165
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	0	26,000	26,000
Other Compensation	0	0	16,000	16,000
Related Benefits	0	15,000	11,000	-4,000
TOTAL PERSONAL SERVICES	0	15,000	53,000	38,000
Travel	0	12,000	12,000	0
Operating Services	0	10,500	14,000	3,500
Supplies	0	30,000	67,000	37,000
TOTAL OPERATING EXPENDITURES	0	52,500	93,000	40,500
Professional Services	0	500	500	0
Other Charges	0	0	1,500	1,500
TOTAL OTHER CHARGES	0	500	2,000	1,500
General Acquisitions	0	2,000	2,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,000	2,000	0
FUNCTION TOTAL	0	70,000	150,000	80,000
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	20,000	32,400	12,400
Related Benefits	0	8,487	13,932	5,445
TOTAL PERSONAL SERVICES	0	28,487	46,332	17,845
Travel	0	5,000	2,000	-3,000
Supplies	0	0	1,668	1,668
TOTAL OPERATING EXPENDITURES	0	5,000	3,668	-1,332
FUNCTION TOTAL	0	33,487	50,000	16,513
DEPARTMENT: COMM SCIENCES & DISORDERS				
Salaries	0	1,085,309	1,204,942	119,633
Other Compensation	0	75,142	102,500	27,358
Related Benefits	0	462,235	515,612	53,377
TOTAL PERSONAL SERVICES	0	1,622,686	1,823,054	200,368
Travel	0	17,000	14,000	-3,000
Operating Services	0	27,428	32,458	5,030
Supplies	0	34,888	72,668	37,780
TOTAL OPERATING EXPENDITURES	0	79,316	119,126	39,810
Professional Services	0	500	500	0
Other Charges	0	0	1,500	1,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	500	2,000	1,500
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	1,704,502	1,946,180	241,678

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
DEPARTMENT: DEAN'S OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-1,357,018	-1,274,081	82,937
Other Compensation	0	803,748	428,900	-374,848
Related Benefits	0	450,145	407,790	-42,355
TOTAL PERSONAL SERVICES	0	-103,125	-437,391	-334,266
Travel	0	584,258	784,258	200,000
Operating Services	0	707,005	1,319,805	612,800
Supplies	0	81,375	201,375	120,000
TOTAL OPERATING EXPENDITURES	0	1,372,638	2,305,438	932,800
Professional Services	0	30,000	30,000	0
Other Charges	0	10,000	21,938	11,938
TOTAL OTHER CHARGES	0	40,000	51,938	11,938
General Acquisitions	0	750,000	500,000	-250,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	750,000	500,000	-250,000
FUNCTION TOTAL	0	2,059,513	2,419,985	360,472
FUNCTION: 1-RESEARCH				
Salaries	0	0	2,500	2,500
Related Benefits	0	0	1,133	1,133
TOTAL PERSONAL SERVICES	0	0	3,633	3,633
FUNCTION TOTAL	0	0	3,633	3,633
DEPARTMENT: DEAN'S OFFICE - INTERDISC				
Salaries	0	-1,357,018	-1,271,581	85,437
Other Compensation	0	803,748	428,900	-374,848
Related Benefits	0	450,145	408,922	-41,222
TOTAL PERSONAL SERVICES	0	-103,125	-433,759	-330,633
Travel	0	584,258	784,258	200,000
Operating Services	0	707,005	1,319,805	612,800
Supplies	0	81,375	201,375	120,000
TOTAL OPERATING EXPENDITURES	0	1,372,638	2,305,438	932,800
Professional Services	0	30,000	30,000	0
Other Charges	0	10,000	21,938	11,938
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	40,000	51,938	11,938
General Acquisitions	0	750,000	500,000	-250,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	750,000	500,000	-250,000
DEPARTMENT TOTAL	0	2,059,513	2,423,617	364,105
COLLEGE: COL OF HUMAN & SOCIAL SC				
Salaries	0	25,951,592	25,879,554	-72,038
Other Compensation	0	4,149,019	4,055,470	-93,549
Related Benefits	0	11,731,132	12,039,971	308,839

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL PERSONAL SERVICES	0	41,831,743	41,974,995	143,252
Travel	0	623,330	818,330	195,000
Operating Services	0	1,206,595	1,894,714	688,119
Supplies	0	275,599	442,551	166,952
TOTAL OPERATING EXPENDITURE	0	2,105,524	3,155,595	1,050,071
Professional Services	0	165,746	144,168	-21,578
Other Charges	0	12,689	26,127	13,438
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	178,435	170,295	-8,140
General Acquisitions	0	773,000	523,000	-250,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	773,000	523,000	-250,000
COLLEGE TOTAL	0	44,888,702	45,823,885	935,183
COLLEGE: COLLEGE OF BUSINESS ADMIN				
DEPARTMENT: DEAN'S OFC BUSINESS ADMIN				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	1,438,424	1,693,556	255,132
Other Compensation	0	134,314	167,234	32,920
Related Benefits	0	610,425	748,504	138,079
TOTAL PERSONAL SERVICES	0	2,183,163	2,609,294	426,131
Travel	0	18,496	18,496	0
Operating Services	0	61,362	61,362	0
Supplies	0	46,693	35,318	-11,375
TOTAL OPERATING EXPENDITURES	0	126,551	115,176	-11,375
Professional Services	0	6,000	6,000	0
TOTAL OTHER CHARGES	0	6,000	6,000	0
FUNCTION TOTAL	0	2,315,714	2,730,470	414,756
DEPARTMENT: ACCOUNTING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,100,689	2,376,476	275,787
Other Compensation	0	123,043	123,043	0
Related Benefits	0	865,169	1,017,049	151,880
TOTAL PERSONAL SERVICES	0	3,088,901	3,516,568	427,667
Operating Services	0	29,094	29,094	0
Supplies	0	7,500	7,500	0
TOTAL OPERATING EXPENDITURES	0	36,594	36,594	0
FUNCTION TOTAL	0	3,125,495	3,553,162	427,667
DEPARTMENT: ECONOMICS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,133,118	2,236,312	103,194
Other Compensation	0	117,060	117,060	0
Related Benefits	0	878,525	957,064	78,539

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL PERSONAL SERVICES	0	3,128,703	3,310,436	181,733
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	3,160,090	3,341,823	181,733
DEPARTMENT: FINANCE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,671,170	2,679,672	8,502
Other Compensation	0	125,317	125,317	0
Related Benefits	0	1,100,121	1,146,806	46,685
TOTAL PERSONAL SERVICES	0	3,896,608	3,951,795	55,187
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	3,922,060	3,977,247	55,187
DEPARTMENT: MANAGEMENT				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,803,226	1,606,654	-196,572
Other Compensation	0	122,177	122,177	0
Related Benefits	0	742,659	687,592	-55,067
TOTAL PERSONAL SERVICES	0	2,668,062	2,416,423	-251,639
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	2,700,133	2,448,494	-251,639
DEPARTMENT: MARKETING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,675,840	1,816,168	140,328
Other Compensation	0	157,104	122,604	-34,500
Related Benefits	0	690,195	777,257	87,062
TOTAL PERSONAL SERVICES	0	2,523,139	2,716,029	192,890
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	2,551,584	2,744,474	192,890

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
DEPARTMENT: INFO SYS & DECISION SCIEN				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,724,348	2,114,693	390,345
Other Compensation	0	100,632	100,632	0
Related Benefits	0	710,173	905,015	194,842
TOTAL PERSONAL SERVICES	0	2,535,153	3,120,340	585,187
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	2,565,933	3,151,120	585,187
DEPARTMENT: PUBLIC ADMIN INSTITUTE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	537,159	691,773	154,614
Other Compensation	0	36,736	36,736	0
Related Benefits	0	221,229	296,055	74,826
TOTAL PERSONAL SERVICES	0	795,124	1,024,564	229,440
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	832,036	1,061,476	229,440
DEPARTMENT: MICRO COMPUTER LABORATORY				
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: EXECUTIVE & EXMBA PROGRAM				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,011,840	661,840	-350,000
Other Compensation	0	100,000	100,000	0
Related Benefits	0	186,000	186,000	0
TOTAL PERSONAL SERVICES	0	1,297,840	947,840	-350,000
Operating Services	0	357,160	357,160	0
TOTAL OPERATING EXPENDITURES	0	357,160	357,160	0
Other Charges	0	55,000	55,000	0

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 Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL OTHER CHARGES	0	55,000	55,000	0
FUNCTION TOTAL	0	1,710,000	1,360,000	-350,000
DEPARTMENT: MBA PROGRAM				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,022,769	801,380	-221,389
Other Compensation	0	52,000	334,000	282,000
Related Benefits	0	421,227	342,963	-78,265
TOTAL PERSONAL SERVICES	0	1,495,996	1,478,343	-17,654
Travel	0	2,000	2,000	0
Operating Services	0	2,500	2,500	0
Supplies	0	42,500	35,703	-6,797
TOTAL OPERATING EXPENDITURES	0	47,000	40,203	-6,797
FUNCTION TOTAL	0	1,542,996	1,518,546	-24,451
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	168,000	93,000	-75,000
TOTAL OTHER CHARGES	0	168,000	93,000	-75,000
FUNCTION TOTAL	0	168,000	93,000	-75,000
DEPARTMENT: MBA PROGRAM				
Salaries	0	1,022,769	801,380	-221,389
Other Compensation	0	52,000	334,000	282,000
Related Benefits	0	421,227	342,963	-78,265
TOTAL PERSONAL SERVICES	0	1,495,996	1,478,343	-17,654
Travel	0	2,000	2,000	0
Operating Services	0	2,500	2,500	0
Supplies	0	42,500	35,703	-6,797
TOTAL OPERRATING EXPENDITURES	0	47,000	40,203	-6,797
Professional Services	0	0	0	0
Other Charges	0	168,000	93,000	-75,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	168,000	93,000	-75,000
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	1,710,996	1,611,546	-99,451
DEPARTMENT: ENTRE ED & FAMILY BUS STU				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	132,000	132,000
Related Benefits	0	0	56,491	56,491
TOTAL PERSONAL SERVICES	0	0	188,491	188,491
Travel	0	1,536	1,536	0
Operating Services	0	4,668	4,668	0
Supplies	0	729	729	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL OPERATING EXPENDITURES	0	6,933	6,933	0
FUNCTION TOTAL	0	6,933	195,424	188,491
DEPARTMENT: DEAN'S OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-180,000	-331,059	-151,059
Other Compensation	0	187,250	302,250	115,000
Related Benefits	0	2,059	10,528	8,469
TOTAL PERSONAL SERVICES	0	9,309	-18,281	-27,590
Operating Services	0	40,000	26,200	-13,800
Supplies	0	0	20,000	20,000
TOTAL OPERATING EXPENDITURES	0	40,000	46,200	6,200
General Acquisitions	0	0	15,659	15,659
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	15,659	15,659
FUNCTION TOTAL	0	49,309	43,578	-5,731
COLLEGE: COLLEGE OF BUSINESS ADMIN				
Salaries	0	15,938,583	16,479,465	540,882
Other Compensation	0	1,289,221	1,684,641	395,420
Related Benefits	0	6,427,781	7,131,323	703,542
TOTAL PERSONAL SERVICES	0	23,655,585	25,295,429	1,639,844
Travel	0	22,032	22,032	0
Operating Services	0	620,064	606,264	-13,800
Supplies	0	146,091	147,919	1,828
TOTAL OPERATING EXPENDITURE	0	788,187	776,215	-11,972
Professional Services	0	27,062	27,062	0
Other Charges	0	230,586	155,586	-75,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	257,648	182,648	-75,000
General Acquisitions	0	0	15,659	15,659
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	15,659	15,659
COLLEGE TOTAL	0	24,701,420	26,269,951	1,568,531
COLLEGE: COLLEGE OF SCIENCE				
DEPARTMENT: DEAN'S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	950,237	912,879	-37,358
Other Compensation	0	10,000	10,000	0
Related Benefits	0	403,253	403,467	214
TOTAL PERSONAL SERVICES	0	1,363,490	1,326,346	-37,144
Travel	0	10,000	10,000	0
Operating Services	0	131,762	119,637	-12,125
Supplies	0	40,000	40,000	0
TOTAL OPERATING EXPENDITURES	0	181,762	169,637	-12,125

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
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	1,561,752	1,512,483	-49,269
DEPARTMENT: CHEMISTRY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,671,945	2,846,235	174,290
Other Compensation	0	1,616,166	1,616,166	0
Related Benefits	0	1,100,440	1,218,089	117,649
TOTAL PERSONAL SERVICES	0	5,388,551	5,680,490	291,939
Travel	0	1,000	1,000	0
Operating Services	0	120,432	112,952	-7,480
Supplies	0	104,580	101,737	-2,843
TOTAL OPERATING EXPENDITURES	0	226,012	215,689	-10,323
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	5,637,608	5,919,224	281,616
FUNCTION: 1-RESEARCH				
Salaries	0	2,612,485	2,680,395	67,910
Other Compensation	0	80,439	80,439	0
Related Benefits	0	1,172,966	1,214,278	41,311
TOTAL PERSONAL SERVICES	0	3,865,890	3,975,112	109,221
Travel	0	9,766	9,766	0
Operating Services	0	-3,794	-3,794	0
Supplies	0	39,339	39,339	0
TOTAL OPERATING EXPENDITURES	0	45,311	45,311	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	3,929,701	4,038,923	109,221
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

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
FUNCTION TOTAL	0	20,000	20,000	0
DEPARTMENT: CHEMISTRY				
Salaries	0	5,284,430	5,526,630	242,200
Other Compensation	0	1,699,105	1,699,105	0
Related Benefits	0	2,273,407	2,432,367	158,960
TOTAL PERSONAL SERVICES	0	9,256,942	9,658,102	401,160
Travel	0	13,766	13,766	0
Operating Services	0	107,638	100,158	-7,480
Supplies	0	155,919	153,076	-2,843
TOTAL OPERATING EXPENDITURES	0	277,323	267,000	-10,323
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	9,587,310	9,978,147	390,837
DEPARTMENT: PHYSICS & ASTRONOMY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,792,924	2,983,606	190,682
Other Compensation	0	683,304	683,304	0
Related Benefits	0	1,150,266	1,276,879	126,614
TOTAL PERSONAL SERVICES	0	4,626,494	4,943,789	317,296
Travel	0	2,000	2,000	0
Operating Services	0	79,317	79,317	0
Supplies	0	33,777	33,777	0
TOTAL OPERATING EXPENDITURES	0	115,094	115,094	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	4,757,088	5,074,383	317,296
FUNCTION: 1-RESEARCH				
Salaries	0	3,022,068	3,215,442	193,374
Other Compensation	0	75,248	75,248	0
Related Benefits	0	1,356,863	1,456,666	99,803
TOTAL PERSONAL SERVICES	0	4,454,179	4,747,356	293,177
Travel	0	2,000	2,000	0
Operating Services	0	22,991	24,607	1,616
Supplies	0	14,058	14,058	0
TOTAL OPERATING EXPENDITURES	0	39,049	40,665	1,616
General Acquisitions	0	30,000	15,857	-14,143

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	30,000	15,857	-14,143
FUNCTION TOTAL	0	4,523,228	4,803,878	280,650
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	90,508	90,508	0
Other Compensation	0	30,000	30,000	0
Related Benefits	0	30,000	30,000	0
TOTAL PERSONAL SERVICES	0	150,508	150,508	0
Operating Services	0	-150,508	-150,508	0
TOTAL OPERATING EXPENDITURES	0	-150,508	-150,508	0
FUNCTION TOTAL	0	0	0	0
DEPARTMENT: PHYSICS & ASTRONOMY				
Salaries	0	5,905,500	6,289,556	384,056
Other Compensation	0	788,552	788,552	0
Related Benefits	0	2,537,129	2,763,545	226,416
TOTAL PERSONAL SERVICES	0	9,231,181	9,841,653	610,472
Travel	0	4,000	4,000	0
Operating Services	0	-48,200	-46,584	1,616
Supplies	0	47,835	47,835	0
TOTAL OPERATING EXPENDITURES	0	3,635	5,251	1,616
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	15,857	-14,143
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	30,000	15,857	-14,143
DEPARTMENT TOTAL	0	9,280,316	9,878,261	597,945
DEPARTMENT: PHYSICS & ASTRONOMY				
FUNCTION: 1-RESEARCH				
Salaries	0	70,000	70,000	0
Other Compensation	0	4,000	4,000	0
Related Benefits	0	31,429	31,712	283
TOTAL PERSONAL SERVICES	0	105,429	105,712	283
Supplies	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	1,000	1,000	0
FUNCTION TOTAL	0	106,429	106,712	283
DEPARTMENT: GEOLOGY & GEOPHYSICS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,285,741	1,282,977	-2,764
Other Compensation	0	268,639	268,639	0
Related Benefits	0	529,532	549,069	19,537
TOTAL PERSONAL SERVICES	0	2,083,912	2,100,685	16,773

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Operating Services	0	57,266	57,266	0
Supplies	0	40,563	28,783	-11,780
TOTAL OPERATING EXPENDITURES	0	97,829	86,049	-11,780
General Acquisitions	0	10,000	10,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,000	10,000	0
FUNCTION TOTAL	0	2,191,741	2,196,734	4,993
FUNCTION: 1-RESEARCH				
Salaries	0	1,065,373	1,071,468	6,095
Related Benefits	0	478,336	485,399	7,062
TOTAL PERSONAL SERVICES	0	1,543,709	1,556,867	13,157
Travel	0	500	500	0
Operating Services	0	13,500	3,500	-10,000
Supplies	0	16,136	3,763	-12,373
TOTAL OPERATING EXPENDITURES	0	30,136	7,763	-22,373
FUNCTION TOTAL	0	1,573,845	1,564,630	-9,216
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	2,351,114	2,354,445	3,331
Other Compensation	0	268,639	268,639	0
Related Benefits	0	1,007,869	1,034,468	26,599
TOTAL PERSONAL SERVICES	0	3,627,622	3,657,552	29,930
Travel	0	500	500	0
Operating Services	0	62,766	52,766	-10,000
Supplies	0	61,699	37,546	-24,153
TOTAL OPERATING EXPENDITURES	0	124,965	90,812	-34,153
Professional Services	0	0	0	0
Other Charges	0	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	3,765,587	3,761,364	-4,223
DEPARTMENT: MATHEMATICS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	4,031,656	4,127,479	95,823

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Other Compensation	0	915,594	931,594	16,000
Related Benefits	0	1,661,538	1,766,846	105,309
TOTAL PERSONAL SERVICES	0	6,608,788	6,825,919	217,132
Travel	0	47,970	49,970	2,000
Operating Services	0	121,961	-241,127	-363,088
Supplies	0	23,955	27,955	4,000
TOTAL OPERATING EXPENDITURES	0	193,886	-163,202	-357,088
General Acquisitions	0	0	8,000	8,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	8,000	8,000
FUNCTION TOTAL	0	6,802,674	6,670,717	-131,956
FUNCTION: 1-RESEARCH				
Salaries	0	2,495,644	2,471,371	-24,273
Related Benefits	0	1,120,507	1,119,585	-921
TOTAL PERSONAL SERVICES	0	3,616,151	3,590,956	-25,194
FUNCTION TOTAL	0	3,616,151	3,590,956	-25,194
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	16,000	0	-16,000
TOTAL OTHER CHARGES	0	16,000	0	-16,000
FUNCTION TOTAL	0	16,000	0	-16,000
DEPARTMENT: MATHEMATICS				
Salaries	0	6,527,300	6,598,850	71,550
Other Compensation	0	915,594	931,594	16,000
Related Benefits	0	2,782,044	2,886,432	104,387
TOTAL PERSONAL SERVICES	0	10,224,938	10,416,876	191,937
Travel	0	49,970	51,970	2,000
Operating Services	0	121,961	-241,127	-363,088
Supplies	0	24,955	28,955	4,000
TOTAL OPERATING EXPENDITURES	0	196,886	-160,202	-357,088
Professional Services	0	0	0	0
Other Charges	0	16,000	0	-16,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	16,000	0	-16,000
General Acquisitions	0	0	8,000	8,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	8,000	8,000
DEPARTMENT TOTAL	0	10,437,824	10,264,674	-173,151
DEPARTMENT: BIOLOGICAL SCIENCES				

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
FUNCTION: 0-INSTRUCTION				
Salaries	0	4,691,529	4,673,060	-18,469
Other Compensation	0	1,527,316	1,527,316	0
Related Benefits	0	1,932,206	1,999,907	67,701
TOTAL PERSONAL SERVICES	0	8,151,051	8,200,283	49,232
Travel	0	5,577	5,577	0
Operating Services	0	147,709	149,373	1,664
Supplies	0	177,079	177,018	-61
TOTAL OPERATING EXPENDITURES	0	330,365	331,968	1,603
Professional Services	0	4,000	4,000	0
Other Charges	0	2,000	2,000	0
TOTAL OTHER CHARGES	0	6,000	6,000	0
General Acquisitions	0	18,012	18,012	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	18,012	18,012	0
FUNCTION TOTAL	0	8,505,428	8,556,263	50,835
FUNCTION: 1-RESEARCH				
Salaries	0	3,758,571	3,756,569	-2,002
Related Benefits	0	1,687,542	1,701,808	14,266
TOTAL PERSONAL SERVICES	0	5,446,113	5,458,377	12,264
Travel	0	5,500	5,500	0
Operating Services	0	69,030	69,030	0
Supplies	0	51,323	47,323	-4,000
TOTAL OPERATING EXPENDITURES	0	125,853	121,853	-4,000
Professional Services	0	1,000	1,000	0
TOTAL OTHER CHARGES	0	1,000	1,000	0
General Acquisitions	0	11,743	11,743	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	11,743	11,743	0
FUNCTION TOTAL	0	5,584,709	5,592,973	8,264
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	3,344	3,344	0
Related Benefits	0	1,691	1,803	112
TOTAL PERSONAL SERVICES	0	5,035	5,147	112
FUNCTION TOTAL	0	5,035	5,147	112
FUNCTION: 3-ACADEMIC SUPPORT				
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: BIOLOGICAL SCIENCES				
Salaries	0	8,453,444	8,432,973	-20,471
Other Compensation	0	1,527,316	1,527,316	0
Related Benefits	0	3,621,439	3,703,518	82,079
TOTAL PERSONAL SERVICES	0	13,602,199	13,663,807	61,608
Travel	0	11,077	11,077	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Operating Services	0	217,739	219,403	1,664
Supplies	0	228,402	224,341	-4,061
TOTAL OPERATING EXPENDITURES	0	457,218	454,821	-2,397
Professional Services	0	5,000	5,000	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	7,000	7,000	0
General Acquisitions	0	29,755	29,755	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	29,755	29,755	0
DEPARTMENT TOTAL	0	14,096,172	14,155,383	59,211
DEPARTMENT: MUSEUM OF NATURAL SCIENCE				
FUNCTION: 1-RESEARCH				
Salaries	0	48,088	48,088	0
Related Benefits	0	21,591	21,785	194
TOTAL PERSONAL SERVICES	0	69,679	69,873	194
FUNCTION TOTAL	0	69,679	69,873	194
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	530,409	537,111	6,702
Other Compensation	0	113,000	121,750	8,750
Related Benefits	0	225,090	237,388	12,298
TOTAL PERSONAL SERVICES	0	868,499	896,249	27,750
Travel	0	350	350	0
Operating Services	0	13,035	13,035	0
Supplies	0	13,156	13,156	0
TOTAL OPERATING EXPENDITURES	0	26,541	26,541	0
General Acquisitions	0	1,250	1,250	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,250	1,250	0
FUNCTION TOTAL	0	896,290	924,040	27,750
DEPARTMENT: MUSEUM OF NATURAL SCIENCE				
Salaries	0	578,497	585,199	6,702
Other Compensation	0	113,000	121,750	8,750
Related Benefits	0	246,681	259,173	12,492
TOTAL PERSONAL SERVICES	0	938,178	966,122	27,944
Travel	0	350	350	0
Operating Services	0	13,035	13,035	0
Supplies	0	13,156	13,156	0
TOTAL OPERATING EXPENDITURES	0	26,541	26,541	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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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	1,250	1,250	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,250	1,250	0
DEPARTMENT TOTAL	0	965,969	993,913	27,944
DEPARTMENT: DEAN'S OFFICE - INST.SPT.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	24,286	0	-24,286
Related Benefits	0	10,002	0	-10,002
TOTAL PERSONAL SERVICES	0	34,288	0	-34,288
FUNCTION TOTAL	0	34,288	0	-34,288
DEPARTMENT: DEAN'S OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-1,153,456	-1,985,881	-832,425
Other Compensation	0	168,660	168,660	0
Related Benefits	0	172,551	165,470	-7,081
TOTAL PERSONAL SERVICES	0	-812,245	-1,651,751	-839,506
Travel	0	8,500	8,500	0
Operating Services	0	437,000	1,646,940	1,209,940
Supplies	0	327,000	602,000	275,000
TOTAL OPERATING EXPENDITURES	0	772,500	2,257,440	1,484,940
Professional Services	0	0	200,000	200,000
TOTAL OTHER CHARGES	0	0	200,000	200,000
General Acquisitions	0	972,421	972,525	104
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	972,421	972,525	104
FUNCTION TOTAL	0	932,676	1,778,214	845,538
COLLEGE: COLLEGE OF SCIENCE				
Salaries	0	28,991,352	28,784,651	-206,701
Other Compensation	0	5,494,866	5,519,616	24,750
Related Benefits	0	13,085,802	13,680,151	594,348
TOTAL PERSONAL SERVICES	0	47,572,020	47,984,418	412,397
Travel	0	98,163	100,163	2,000
Operating Services	0	1,043,701	1,864,228	820,527
Supplies	0	899,966	1,147,909	247,943
TOTAL OPERATING EXPENDITURE	0	2,041,830	3,112,300	1,070,470
Professional Services	0	21,000	221,000	200,000
Other Charges	0	40,545	24,545	-16,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	61,545	245,545	184,000
General Acquisitions	0	1,092,926	1,086,887	-6,039
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,092,926	1,086,887	-6,039
COLLEGE TOTAL	0	50,768,321	52,429,150	1,660,828
COLLEGE: CONTINUING EDUCATION				
DEPARTMENT: ADMINISTRATIVE OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	930,359	767,386	-162,973
Other Compensation	0	86,500	32,000	-54,500
Related Benefits	0	391,836	343,758	-48,078
TOTAL PERSONAL SERVICES	0	1,408,695	1,143,144	-265,551
Operating Services	0	293,741	321,205	27,464
Supplies	0	21,248	17,248	-4,000
TOTAL OPERATING EXPENDITURES	0	314,989	338,453	23,464
FUNCTION TOTAL	0	1,723,684	1,481,597	-242,087
DEPARTMENT: PROGRAM SUPPORT				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	244,517	213,017	-31,500
Other Compensation	0	10,000	0	-10,000
Related Benefits	0	88,000	90,500	2,500
TOTAL PERSONAL SERVICES	0	342,517	303,517	-39,000
Operating Services	0	1,500	1,483	-17
TOTAL OPERATING EXPENDITURES	0	1,500	1,483	-17
FUNCTION TOTAL	0	344,017	305,000	-39,017
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	449,811	361,330	-88,481
Other Compensation	0	26,000	13,500	-12,500
Related Benefits	0	158,423	139,346	-19,077
TOTAL PERSONAL SERVICES	0	634,234	514,176	-120,058
Operating Services	0	31,000	16,500	-14,500
Supplies	0	9,500	4,500	-5,000
TOTAL OPERATING EXPENDITURES	0	40,500	21,000	-19,500
FUNCTION TOTAL	0	674,734	535,176	-139,558
DEPARTMENT: PROGRAM SUPPORT				
Salaries	0	694,328	574,347	-119,981
Other Compensation	0	36,000	13,500	-22,500
Related Benefits	0	246,423	229,846	-16,577
TOTAL PERSONAL SERVICES	0	976,751	817,693	-159,058
Travel	0	0	0	0
Operating Services	0	32,500	17,983	-14,517
Supplies	0	9,500	4,500	-5,000
TOTAL OPERATING EXPENDITURES	0	42,000	22,483	-19,517
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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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL OTHER CHARGES	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	1,018,751	840,176	-178,575
DEPARTMENT: INDEPENDENT STUDY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	532,330	423,232	-109,098
Other Compensation	0	66,500	56,500	-10,000
Related Benefits	0	245,181	142,900	-102,281
TOTAL PERSONAL SERVICES	0	844,011	622,632	-221,379
Operating Services	0	43,500	25,768	-17,732
TOTAL OPERATING EXPENDITURES	0	43,500	25,768	-17,732
FUNCTION TOTAL	0	887,511	648,400	-239,111
DEPARTMENT: PRE-COLLEGE PROGRAMS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	60,000	0	-60,000
Related Benefits	0	25,000	0	-25,000
TOTAL PERSONAL SERVICES	0	85,000	0	-85,000
FUNCTION TOTAL	0	85,000	0	-85,000
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	27,555	0	-27,555
Related Benefits	0	12,000	0	-12,000
TOTAL PERSONAL SERVICES	0	39,555	0	-39,555
Operating Services	0	21,148	0	-21,148
TOTAL OPERATING EXPENDITURES	0	21,148	0	-21,148
FUNCTION TOTAL	0	60,703	0	-60,703
DEPARTMENT: PRE-COLLEGE PROGRAMS				
Salaries	0	87,555	0	-87,555
Other Compensation	0	0	0	0
Related Benefits	0	37,000	0	-37,000
TOTAL PERSONAL SERVICES	0	124,555	0	-124,555
Travel	0	0	0	0
Operating Services	0	21,148	0	-21,148
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	21,148	0	-21,148
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	145,703	0	-145,703
DEPARTMENT: SHORT COURSES & CONFERENC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	448,873	198,300	-250,573
Other Compensation	0	210,500	159,500	-51,000
Related Benefits	0	172,550	89,361	-83,189
TOTAL PERSONAL SERVICES	0	831,923	447,161	-384,762
Operating Services	0	-144,816	-194,689	-49,873
Supplies	0	15,350	25,350	10,000
TOTAL OPERATING EXPENDITURES	0	-129,466	-169,339	-39,873
Professional Services	0	50,000	60,000	10,000
TOTAL OTHER CHARGES	0	50,000	60,000	10,000
FUNCTION TOTAL	0	752,457	337,822	-414,635
DEPARTMENT: PERSONAL ENRICHMENT PROGR				
FUNCTION: 0-INSTRUCTION				
Salaries	0	16,548	0	-16,548
Related Benefits	0	12,600	0	-12,600
TOTAL PERSONAL SERVICES	0	29,148	0	-29,148
Operating Services	0	1,000	3,000	2,000
Supplies	0	350	350	0
TOTAL OPERATING EXPENDITURES	0	1,350	3,350	2,000
Professional Services	0	2,500	2,500	0
TOTAL OTHER CHARGES	0	2,500	2,500	0
FUNCTION TOTAL	0	32,998	5,850	-27,148
COLLEGE: CONTINUING EDUCATION				
Salaries	0	2,709,993	1,963,265	-746,728
Other Compensation	0	399,500	261,500	-138,000
Related Benefits	0	1,105,590	805,865	-299,725
TOTAL PERSONAL SERVICES	0	4,215,083	3,030,630	-1,184,453
Travel	0	0	0	0
Operating Services	0	247,073	173,267	-73,806
Supplies	0	46,448	47,448	1,000
TOTAL OPERATING EXPENDITURE	0	293,521	220,715	-72,806
Professional Services	0	52,500	62,500	10,000
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	52,500	62,500	10,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	4,561,104	3,313,845	-1,247,259
COLLEGE: COL OF HUMAN SCI & EDUCAT				
DEPARTMENT: DEAN'S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	1,368,509	1,361,308	-7,201
Other Compensation	0	106,037	106,037	0
Related Benefits	0	580,755	601,660	20,905
TOTAL PERSONAL SERVICES	0	2,055,301	2,069,005	13,704
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	2,121,801	2,135,505	13,704
DEPARTMENT: SCH OF HUM RES ED & WORKF				
FUNCTION: 0-INSTRUCTION				
Salaries	0	634,195	800,500	166,305
Other Compensation	0	72,150	72,150	0
Related Benefits	0	261,193	342,586	81,393
TOTAL PERSONAL SERVICES	0	967,538	1,215,236	247,698
Travel	0	7,406	7,406	0
Operating Services	0	20,000	20,000	0
Supplies	0	546	1,241	695
TOTAL OPERATING EXPENDITURES	0	27,952	28,647	695
FUNCTION TOTAL	0	995,490	1,243,883	248,393
DEPARTMENT: SCHOOL OF KINESIOLOGY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,990,699	2,154,270	163,571
Other Compensation	0	139,550	139,550	0
Related Benefits	0	819,869	921,952	102,083
TOTAL PERSONAL SERVICES	0	2,950,118	3,215,772	265,654
Travel	0	15,500	15,500	0
Operating Services	0	29,796	29,796	0
Supplies	0	15,771	15,771	0
TOTAL OPERATING EXPENDITURES	0	61,067	61,067	0
Professional Services	0	4,000	4,000	0
TOTAL OTHER CHARGES	0	4,000	4,000	0
General Acquisitions	0	5,750	5,750	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,750	5,750	0
FUNCTION TOTAL	0	3,020,935	3,286,589	265,654
DEPARTMENT: UNIVERSITY LAB SCHOOL				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	7,581,454	8,170,993	589,539
Other Compensation	0	163,704	158,329	-5,375

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Related Benefits	0	3,185,782	3,352,379	166,597
TOTAL PERSONAL SERVICES	0	10,930,940	11,681,701	750,761
Travel	0	49,000	49,000	0
Operating Services	0	790,800	774,663	-16,137
Supplies	0	426,939	427,888	949
TOTAL OPERATING EXPENDITURES	0	1,266,739	1,251,551	-15,188
Professional Services	0	25,500	13,500	-12,000
TOTAL OTHER CHARGES	0	25,500	13,500	-12,000
General Acquisitions	0	150,000	150,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	150,000	150,000	0
FUNCTION TOTAL	0	12,373,179	13,096,752	723,573
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	115,000	115,000	0
TOTAL OTHER CHARGES	0	115,000	115,000	0
FUNCTION TOTAL	0	115,000	115,000	0
DEPARTMENT: UNIVERSITY LAB SCHOOL				
Salaries	0	7,581,454	8,170,993	589,539
Other Compensation	0	163,704	158,329	-5,375
Related Benefits	0	3,185,782	3,352,379	166,597
TOTAL PERSONAL SERVICES	0	10,930,940	11,681,701	750,761
Travel	0	49,000	49,000	0
Operating Services	0	790,800	774,663	-16,137
Supplies	0	426,939	427,888	949
TOTAL OPERATING EXPENDITURES	0	1,266,739	1,251,551	-15,188
Professional Services	0	25,500	13,500	-12,000
Other Charges	0	115,000	115,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	140,500	128,500	-12,000
General Acquisitions	0	150,000	150,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	150,000	150,000	0
DEPARTMENT TOTAL	0	12,488,179	13,211,752	723,573
DEPARTMENT: SCHOOL OF EDUCATION				
FUNCTION: 0-INSTRUCTION				
Salaries	0	3,879,471	3,874,508	-4,963
Other Compensation	0	285,383	285,383	0
Related Benefits	0	1,591,070	1,650,739	59,670
TOTAL PERSONAL SERVICES	0	5,755,924	5,810,630	54,707
Travel	0	49,500	49,500	0
Operating Services	0	84,250	84,250	0
Supplies	0	39,450	39,450	0
TOTAL OPERATING EXPENDITURES	0	173,200	173,200	0

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 Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Professional Services	0	5,000	5,000	0
Other Charges	0	53,726	53,726	0
TOTAL OTHER CHARGES	0	58,726	58,726	0
FUNCTION TOTAL	0	5,987,850	6,042,556	54,707
DEPARTMENT: SCH OF LIBRARY & INFO SCI				
FUNCTION: 0-INSTRUCTION				
Salaries	0	756,993	756,993	0
Other Compensation	0	37,000	50,500	13,500
Related Benefits	0	311,768	323,967	12,199
TOTAL PERSONAL SERVICES	0	1,105,761	1,131,460	25,699
Travel	0	11,000	35,000	24,000
Operating Services	0	54,954	17,454	-37,500
Supplies	0	10,500	10,500	0
TOTAL OPERATING EXPENDITURES	0	76,454	62,954	-13,500
Professional Services	0	2,000	2,000	0
Other Charges	0	500	500	0
TOTAL OTHER CHARGES	0	2,500	2,500	0
General Acquisitions	0	3,500	3,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	3,500	3,500	0
FUNCTION TOTAL	0	1,188,215	1,200,414	12,199
DEPARTMENT: SCHOOL OF SOCIAL WORK				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,652,908	1,715,465	62,557
Other Compensation	0	46,156	46,156	0
Related Benefits	0	680,750	734,159	53,409
TOTAL PERSONAL SERVICES	0	2,379,814	2,495,780	115,966
Travel	0	13,518	18,018	4,500
Operating Services	0	47,137	42,637	-4,500
Supplies	0	8,200	8,200	0
TOTAL OPERATING EXPENDITURES	0	68,855	68,855	0
Other Charges	0	200	200	0
TOTAL OTHER CHARGES	0	200	200	0
General Acquisitions	0	4,152	4,152	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,152	4,152	0
FUNCTION TOTAL	0	2,453,021	2,568,987	115,966
DEPARTMENT: DEAN'S OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-387,864	-354,929	32,935
Other Compensation	0	457,605	377,073	-80,532
Related Benefits	0	250,785	181,169	-69,616
TOTAL PERSONAL SERVICES	0	320,526	203,313	-117,213
Travel	0	167,500	164,000	-3,500
Operating Services	0	297,800	529,200	231,400
Supplies	0	87,665	57,665	-30,000

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL OPERATING EXPENDITURES	0	552,965	750,865	197,900
Professional Services	0	0	7,500	7,500
Other Charges	0	63,132	20,832	-42,300
TOTAL OTHER CHARGES	0	63,132	28,332	-34,800
General Acquisitions	0	60,000	100,000	40,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	60,000	100,000	40,000
FUNCTION TOTAL	0	996,623	1,082,510	85,887
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	113,201	113,201	0
Related Benefits	0	57,236	61,028	3,792
TOTAL PERSONAL SERVICES	0	170,437	174,229	3,792
Travel	0	4,000	4,000	0
Operating Services	0	9,397	9,397	0
Supplies	0	2,500	2,500	0
TOTAL OPERATING EXPENDITURES	0	15,897	15,897	0
Professional Services	0	3,359	3,359	0
Other Charges	0	2,000	2,000	0
TOTAL OTHER CHARGES	0	5,359	5,359	0
FUNCTION TOTAL	0	191,693	195,485	3,792
DEPARTMENT: DEAN'S OFFICE - INTERDISC				
Salaries	0	-274,663	-241,728	32,935
Other Compensation	0	457,605	377,073	-80,532
Related Benefits	0	308,021	242,197	-65,824
TOTAL PERSONAL SERVICES	0	490,963	377,542	-113,421
Travel	0	171,500	168,000	-3,500
Operating Services	0	307,197	538,597	231,400
Supplies	0	90,165	60,165	-30,000
TOTAL OPERATING EXPENDITURES	0	568,862	766,762	197,900
Professional Services	0	3,359	10,859	7,500
Other Charges	0	65,132	22,832	-42,300
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	68,491	33,691	-34,800
General Acquisitions	0	60,000	100,000	40,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	60,000	100,000	40,000
DEPARTMENT TOTAL	0	1,188,316	1,277,995	89,679
COLLEGE: COL OF HUMAN SCI & EDUCAT				
Salaries	0	17,589,566	18,592,309	1,002,743
Other Compensation	0	1,307,585	1,235,178	-72,407
Related Benefits	0	7,739,207	8,169,639	430,432
TOTAL PERSONAL SERVICES	0	26,636,358	27,997,126	1,360,768

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Travel	0	333,424	358,424	25,000
Operating Services	0	1,370,634	1,543,897	173,263
Supplies	0	605,571	577,215	-28,356
TOTAL OPERATING EXPENDITURE	0	2,309,629	2,479,536	169,907
Professional Services	0	39,859	35,359	-4,500
Other Charges	0	234,558	192,258	-42,300
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	274,417	227,617	-46,800
General Acquisitions	0	223,402	263,402	40,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	223,402	263,402	40,000
COLLEGE TOTAL	0	29,443,806	30,967,681	1,523,875
COLLEGE: COLLEGE OF ENGINEERING				
DEPARTMENT: DEAN'S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	1,069,292	1,148,662	79,370
Other Compensation	0	78,006	78,006	0
Related Benefits	0	453,776	507,676	53,900
TOTAL PERSONAL SERVICES	0	1,601,074	1,734,344	133,270
Travel	0	20,000	20,000	0
Operating Services	0	73,000	73,000	0
Supplies	0	23,000	23,000	0
TOTAL OPERATING EXPENDITURES	0	116,000	116,000	0
General Acquisitions	0	7,226	7,226	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	7,226	7,226	0
FUNCTION TOTAL	0	1,724,300	1,857,570	133,270
DEPARTMENT: BIOLOGICAL & AGRIC. ENGIN				
FUNCTION: 0-INSTRUCTION				
Salaries	0	565,284	614,295	49,011
Other Compensation	0	47,696	47,696	0
Related Benefits	0	232,812	262,897	30,085
TOTAL PERSONAL SERVICES	0	845,792	924,888	79,096
Operating Services	0	6,200	6,200	0
Supplies	0	15,108	15,108	0
TOTAL OPERATING EXPENDITURES	0	21,308	21,308	0
FUNCTION TOTAL	0	867,100	946,196	79,096
FUNCTION: 1-RESEARCH				
Salaries	0	158,375	200,875	42,500
Related Benefits	0	71,108	91,001	19,893
TOTAL PERSONAL SERVICES	0	229,483	291,876	62,393
FUNCTION TOTAL	0	229,483	291,876	62,393
DEPARTMENT: BIOLOGICAL & AGRIC. ENGIN				

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Salaries	0	723,659	815,170	91,511
Other Compensation	0	47,696	47,696	0
Related Benefits	0	303,920	353,898	49,977
TOTAL PERSONAL SERVICES	0	1,075,275	1,216,764	141,488
Travel	0	0	0	0
Operating Services	0	6,200	6,200	0
Supplies	0	15,108	15,108	0
TOTAL OPERRATING EXPENDITURES	0	21,308	21,308	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	1,096,583	1,238,072	141,488
DEPARTMENT: CHEMICAL ENGINEERING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,523,295	1,592,472	69,177
Other Compensation	0	115,578	115,578	0
Related Benefits	0	627,369	681,522	54,153
TOTAL PERSONAL SERVICES	0	2,266,242	2,389,572	123,330
Travel	0	1,000	1,000	0
Operating Services	0	29,834	29,834	0
Supplies	0	50,607	69,431	18,824
TOTAL OPERATING EXPENDITURES	0	81,441	100,265	18,824
FUNCTION TOTAL	0	2,347,683	2,489,837	142,154
FUNCTION: 1-RESEARCH				
Salaries	0	1,037,775	1,125,774	87,999
Other Compensation	0	90,000	90,000	0
Related Benefits	0	465,945	510,000	44,055
TOTAL PERSONAL SERVICES	0	1,593,720	1,725,774	132,054
FUNCTION TOTAL	0	1,593,720	1,725,774	132,054
DEPARTMENT: CHEMICAL ENGINEERING				
Salaries	0	2,561,070	2,718,246	157,176
Other Compensation	0	205,578	205,578	0
Related Benefits	0	1,093,314	1,191,523	98,208
TOTAL PERSONAL SERVICES	0	3,859,962	4,115,347	255,384
Travel	0	1,000	1,000	0
Operating Services	0	29,834	29,834	0
Supplies	0	50,607	69,431	18,824
TOTAL OPERRATING EXPENDITURES	0	81,441	100,265	18,824

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Professional Services	0	0	0	0
Other Charges	0	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	3,941,403	4,215,612	274,208
DEPARTMENT: CIVIL & ENVIRON. ENGIN.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,658,404	1,765,982	107,578
Other Compensation	0	201,449	201,449	0
Related Benefits	0	683,014	755,779	72,765
TOTAL PERSONAL SERVICES	0	2,542,867	2,723,210	180,343
Travel	0	20,254	20,254	0
Operating Services	0	131,197	127,119	-4,078
Supplies	0	61,631	61,631	0
TOTAL OPERATING EXPENDITURES	0	213,082	209,004	-4,078
Professional Services	0	38,500	27,500	-11,000
TOTAL OTHER CHARGES	0	38,500	27,500	-11,000
General Acquisitions	0	39,300	30,223	-9,077
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	39,300	30,223	-9,077
FUNCTION TOTAL	0	2,833,749	2,989,937	156,188
FUNCTION: 1-RESEARCH				
Salaries	0	1,149,443	1,246,020	96,577
Related Benefits	0	516,083	564,474	48,392
TOTAL PERSONAL SERVICES	0	1,665,526	1,810,494	144,969
FUNCTION TOTAL	0	1,665,526	1,810,494	144,969
DEPARTMENT: CIVIL & ENVIRON. ENGIN.				
Salaries	0	2,807,847	3,012,002	204,155
Other Compensation	0	201,449	201,449	0
Related Benefits	0	1,199,096	1,320,253	121,157
TOTAL PERSONAL SERVICES	0	4,208,392	4,533,704	325,312
Travel	0	20,254	20,254	0
Operating Services	0	131,197	127,119	-4,078
Supplies	0	61,631	61,631	0
TOTAL OPERATING EXPENDITURES	0	213,082	209,004	-4,078
Professional Services	0	38,500	27,500	-11,000
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	38,500	27,500	-11,000

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
General Acquisitions	0	39,300	30,223	-9,077
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	39,300	30,223	-9,077
DEPARTMENT TOTAL	0	4,499,274	4,800,431	301,157
DEPARTMENT: EE & CS - ELECTRICAL ENG.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,793,971	1,850,673	56,702
Other Compensation	0	252,930	252,930	0
Related Benefits	0	738,847	792,023	53,177
TOTAL PERSONAL SERVICES	0	2,785,748	2,895,626	109,879
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	2,922,586	3,032,464	109,879
FUNCTION: 1-RESEARCH				
Salaries	0	1,468,963	1,525,664	56,701
Related Benefits	0	659,542	691,159	31,617
TOTAL PERSONAL SERVICES	0	2,128,505	2,216,823	88,318
FUNCTION TOTAL	0	2,128,505	2,216,823	88,318
DEPARTMENT: EE & CS - ELECTRICAL ENG.				
Salaries	0	3,262,934	3,376,337	113,403
Other Compensation	0	252,930	252,930	0
Related Benefits	0	1,398,389	1,483,183	84,794
TOTAL PERSONAL SERVICES	0	4,914,253	5,112,450	198,197
Travel	0	5,000	5,000	0
Operating Services	0	53,003	53,003	0
Supplies	0	53,967	53,967	0
TOTAL OPERATING EXPENDITURES	0	111,970	111,970	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	24,868	24,868	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	24,868	24,868	0
DEPARTMENT TOTAL	0	5,051,091	5,249,288	198,197
DEPARTMENT: EE & CS - COMPUTER SCIENC				
FUNCTION: 0-INSTRUCTION				

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Salaries	0	1,022,513	986,994	-35,519
Other Compensation	0	277,001	277,001	0
Related Benefits	0	421,122	422,399	1,277
TOTAL PERSONAL SERVICES	0	1,720,636	1,686,394	-34,242
Travel	0	12,220	12,220	0
Operating Services	0	39,040	39,040	0
Supplies	0	23,800	23,800	0
TOTAL OPERATING EXPENDITURES	0	75,060	75,060	0
General Acquisitions	0	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,000	5,000	0
FUNCTION TOTAL	0	1,800,696	1,766,454	-34,242
FUNCTION: 1-RESEARCH				
Salaries	0	1,161,876	1,130,675	-31,201
Related Benefits	0	521,665	512,221	-9,444
TOTAL PERSONAL SERVICES	0	1,683,541	1,642,896	-40,645
FUNCTION TOTAL	0	1,683,541	1,642,896	-40,645
DEPARTMENT: EE & CS - COMPUTER SCIENC				
Salaries	0	2,184,389	2,117,669	-66,720
Other Compensation	0	277,001	277,001	0
Related Benefits	0	942,787	934,620	-8,167
TOTAL PERSONAL SERVICES	0	3,404,177	3,329,290	-74,887
Travel	0	12,220	12,220	0
Operating Services	0	39,040	39,040	0
Supplies	0	23,800	23,800	0
TOTAL OPERRATING EXPENDITURES	0	75,060	75,060	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	5,000	5,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,000	5,000	0
DEPARTMENT TOTAL	0	3,484,237	3,409,350	-74,887
DEPARTMENT: CONSTRUCTION MANAGEMENT				
FUNCTION: 0-INSTRUCTION				
Salaries	0	742,370	788,421	46,051
Other Compensation	0	67,037	67,037	0
Related Benefits	0	305,745	337,417	31,672
TOTAL PERSONAL SERVICES	0	1,115,152	1,192,875	77,723
Travel	0	8,000	8,000	0
Operating Services	0	26,000	26,000	0
Supplies	0	11,014	11,014	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL OPERATING EXPENDITURES	0	45,014	45,014	0
FUNCTION TOTAL	0	1,160,166	1,237,889	77,723
FUNCTION: 1-RESEARCH				
Salaries	0	347,520	393,571	46,051
Related Benefits	0	156,031	178,296	22,265
TOTAL PERSONAL SERVICES	0	503,551	571,867	68,316
FUNCTION TOTAL	0	503,551	571,867	68,316
DEPARTMENT: CONSTRUCTION MANAGEMENT				
Salaries	0	1,089,890	1,181,992	92,102
Other Compensation	0	67,037	67,037	0
Related Benefits	0	461,776	515,713	53,937
TOTAL PERSONAL SERVICES	0	1,618,703	1,764,742	146,039
Travel	0	8,000	8,000	0
Operating Services	0	26,000	26,000	0
Supplies	0	11,014	11,014	0
TOTAL OPERATING EXPENDITURES	0	45,014	45,014	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	1,663,717	1,809,756	146,039
DEPARTMENT: MECH & IE-MECHANICAL ENG.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,905,437	2,010,044	104,607
Other Compensation	0	272,117	272,117	0
Related Benefits	0	784,754	860,229	75,475
TOTAL PERSONAL SERVICES	0	2,962,308	3,142,390	180,082
Travel	0	11,012	11,012	0
Operating Services	0	58,063	58,063	0
Supplies	0	39,857	39,857	0
TOTAL OPERATING EXPENDITURES	0	108,932	108,932	0
Professional Services	0	605	605	0
TOTAL OTHER CHARGES	0	605	605	0
General Acquisitions	0	42,123	42,123	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	42,123	42,123	0
FUNCTION TOTAL	0	3,113,968	3,294,050	180,082
FUNCTION: 1-RESEARCH				
Salaries	0	1,519,366	1,614,366	95,000
Related Benefits	0	682,172	731,343	49,171

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL PERSONAL SERVICES	0	2,201,538	2,345,709	144,171
FUNCTION TOTAL	0	2,201,538	2,345,709	144,171
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	233,661	223,955	-9,706
Other Compensation	0	10,000	10,000	0
Related Benefits	0	99,159	98,982	-177
TOTAL PERSONAL SERVICES	0	342,820	332,937	-9,883
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	332,820	322,937	-9,883
DEPARTMENT: MECH & IE-MECHANICAL ENG.				
Salaries	0	3,658,464	3,848,365	189,901
Other Compensation	0	282,117	282,117	0
Related Benefits	0	1,566,085	1,690,554	124,468
TOTAL PERSONAL SERVICES	0	5,506,666	5,821,036	314,369
Travel	0	11,012	11,012	0
Operating Services	0	28,063	28,063	0
Supplies	0	59,857	59,857	0
TOTAL OPERATING EXPENDITURES	0	98,932	98,932	0
Professional Services	0	605	605	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	605	605	0
General Acquisitions	0	42,123	42,123	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	42,123	42,123	0
DEPARTMENT TOTAL	0	5,648,326	5,962,696	314,369
DEPARTMENT: MECH & IE-INDUSTRIAL ENG.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	362,555	362,815	260
Other Compensation	0	16,109	16,109	0
Related Benefits	0	149,318	155,272	5,954
TOTAL PERSONAL SERVICES	0	527,982	534,196	6,214
Travel	0	7,000	7,000	0
Operating Services	0	17,000	17,000	0
Supplies	0	13,183	13,183	0
TOTAL OPERATING EXPENDITURES	0	37,183	37,183	0
FUNCTION TOTAL	0	565,165	571,379	6,214
FUNCTION: 1-RESEARCH				
Salaries	0	362,558	362,817	259
Related Benefits	0	162,783	164,364	1,581

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL PERSONAL SERVICES	0	525,341	527,181	1,840
FUNCTION TOTAL	0	525,341	527,181	1,840
DEPARTMENT: MECH & IE-INDUSTRIAL ENG.				
Salaries	0	725,113	725,632	519
Other Compensation	0	16,109	16,109	0
Related Benefits	0	312,101	319,636	7,535
TOTAL PERSONAL SERVICES	0	1,053,323	1,061,377	8,054
Travel	0	7,000	7,000	0
Operating Services	0	17,000	17,000	0
Supplies	0	13,183	13,183	0
TOTAL OPERATING EXPENDITURES	0	37,183	37,183	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	1,090,506	1,098,560	8,054
DEPARTMENT: PETROLEUM ENGINEERING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,095,176	1,134,152	38,976
Related Benefits	0	451,048	485,377	34,329
TOTAL PERSONAL SERVICES	0	1,546,224	1,619,529	73,305
Operating Services	0	2,962	2,962	0
TOTAL OPERATING EXPENDITURES	0	2,962	2,962	0
FUNCTION TOTAL	0	1,549,186	1,622,491	73,305
FUNCTION: 1-RESEARCH				
Salaries	0	787,729	883,622	95,893
Other Compensation	0	64,000	50,000	-14,000
Related Benefits	0	353,678	400,300	46,622
TOTAL PERSONAL SERVICES	0	1,205,407	1,333,922	128,515
Operating Services	0	17,000	0	-17,000
Supplies	0	11,408	0	-11,408
TOTAL OPERATING EXPENDITURES	0	28,408	0	-28,408
FUNCTION TOTAL	0	1,233,815	1,333,922	100,107
DEPARTMENT: PETROLEUM ENGINEERING				
Salaries	0	1,882,905	2,017,774	134,869
Other Compensation	0	64,000	50,000	-14,000
Related Benefits	0	804,727	885,678	80,951
TOTAL PERSONAL SERVICES	0	2,751,632	2,953,452	201,820
Travel	0	0	0	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Operating Services	0	19,962	2,962	-17,000
Supplies	0	11,408	0	-11,408
TOTAL OPERATING EXPENDITURES	0	31,370	2,962	-28,408
Professional Services	0	0	0	0
Other Charges	0	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	2,783,002	2,956,414	173,412
DEPARTMENT: ENGINEERING SERVICES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	295,968	298,093	2,125
Related Benefits	0	121,894	127,573	5,679
TOTAL PERSONAL SERVICES	0	417,862	425,666	7,804
General Acquisitions	0	35,000	35,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	35,000	35,000	0
FUNCTION TOTAL	0	452,862	460,666	7,804
FUNCTION: 1-RESEARCH				
Salaries	0	99,170	99,170	0
Related Benefits	0	44,526	44,926	400
TOTAL PERSONAL SERVICES	0	143,696	144,096	400
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	158,773	159,173	400
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	337,205	349,705	12,500
Other Compensation	0	32,000	32,000	0
Related Benefits	0	143,100	154,560	11,460
TOTAL PERSONAL SERVICES	0	512,305	536,265	23,960
Travel	0	1,000	1,000	0
Operating Services	0	5,000	5,000	0
Supplies	0	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	0	10,000	10,000	0
General Acquisitions	0	486	486	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	486	486	0
FUNCTION TOTAL	0	522,791	546,751	23,960
DEPARTMENT: ENGINEERING SERVICES				
Salaries	0	732,343	746,968	14,625
Other Compensation	0	32,000	32,000	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Related Benefits	0	309,520	327,059	17,539
TOTAL PERSONAL SERVICES	0	1,073,863	1,106,027	32,164
Travel	0	1,000	1,000	0
Operating Services	0	13,402	13,402	0
Supplies	0	10,675	10,675	0
TOTAL OPERATING EXPENDITURES	0	25,077	25,077	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	35,486	35,486	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	35,486	35,486	0
DEPARTMENT TOTAL	0	1,134,426	1,166,590	32,164
DEPARTMENT: HAZARDOUS SUBST RSCH CTR				
FUNCTION: 1-RESEARCH				
Salaries	0	2,000	2,000	0
Other Compensation	0	17,421	17,421	0
Related Benefits	0	898	906	8
TOTAL PERSONAL SERVICES	0	20,319	20,327	8
Travel	0	1,000	1,000	0
Operating Services	0	3,300	3,300	0
Supplies	0	4,757	4,757	0
TOTAL OPERATING EXPENDITURES	0	9,057	9,057	0
FUNCTION TOTAL	0	29,376	29,384	8
DEPARTMENT: WATER RESOURCES INSTITUTE				
FUNCTION: 1-RESEARCH				
Salaries	0	11,873	11,873	0
Other Compensation	0	22,723	22,723	0
Related Benefits	0	5,331	5,379	48
TOTAL PERSONAL SERVICES	0	39,927	39,975	48
Travel	0	3,000	3,000	0
Operating Services	0	3,000	5,000	2,000
Supplies	0	5,000	3,000	-2,000
TOTAL OPERATING EXPENDITURES	0	11,000	11,000	0
FUNCTION TOTAL	0	50,927	50,975	48
DEPARTMENT: DEAN'S OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-1,155,221	-894,995	260,226
Other Compensation	0	793,000	676,000	-117,000
Related Benefits	0	87,326	90,743	3,417

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL PERSONAL SERVICES	0	-274,895	-128,252	146,643
Travel	0	2,255	2,000	-255
Operating Services	0	170,919	897,919	727,000
Supplies	0	104,000	4,000	-100,000
TOTAL OPERATING EXPENDITURES	0	277,174	903,919	626,745
Professional Services	0	100,000	57,029	-42,971
TOTAL OTHER CHARGES	0	100,000	57,029	-42,971
General Acquisitions	0	400,000	500,000	100,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	400,000	500,000	100,000
FUNCTION TOTAL	0	502,279	1,332,696	830,417
FUNCTION: 1-RESEARCH				
Salaries	0	81,938	50,104	-31,834
Other Compensation	0	93,541	120,376	26,835
Related Benefits	0	36,789	22,698	-14,091
TOTAL PERSONAL SERVICES	0	212,268	193,178	-19,090
Operating Services	0	0	6,000	6,000
Supplies	0	23,000	23,284	284
TOTAL OPERATING EXPENDITURES	0	23,000	29,284	6,284
General Acquisitions	0	15,300	20,015	4,715
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	15,300	20,015	4,715
FUNCTION TOTAL	0	250,568	242,477	-8,091
DEPARTMENT: DEAN'S OFFICE - INTERDISC				
Salaries	0	-1,073,283	-844,891	228,392
Other Compensation	0	886,541	796,376	-90,165
Related Benefits	0	124,115	113,441	-10,674
TOTAL PERSONAL SERVICES	0	-62,627	64,926	127,553
Travel	0	2,255	2,000	-255
Operating Services	0	170,919	903,919	733,000
Supplies	0	127,000	27,284	-99,716
TOTAL OPERATING EXPENDITURES	0	300,174	933,203	633,029
Professional Services	0	100,000	57,029	-42,971
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	100,000	57,029	-42,971
General Acquisitions	0	415,300	520,015	104,715
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	415,300	520,015	104,715
DEPARTMENT TOTAL	0	752,847	1,575,173	822,326
COLLEGE: COLLEGE OF ENGINEERING				
Salaries	0	19,638,496	20,877,799	1,239,303
Other Compensation	0	2,450,608	2,346,443	-104,165
Related Benefits	0	8,975,836	9,649,518	673,682

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL PERSONAL SERVICES	0	31,064,940	32,873,760	1,808,820
Travel	0	91,741	91,486	-255
Operating Services	0	613,920	1,327,842	713,922
Supplies	0	471,007	376,707	-94,300
TOTAL OPERATING EXPENDITURE	0	1,176,668	1,796,035	619,367
Professional Services	0	139,105	85,134	-53,971
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	139,105	85,134	-53,971
General Acquisitions	0	569,303	664,941	95,638
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	569,303	664,941	95,638
COLLEGE TOTAL	0	32,950,016	35,419,870	2,469,854
COLLEGE: COLLEGE OF ART & DESIGN				
DEPARTMENT: DEAN'S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	823,181	881,414	58,233
Other Compensation	0	18,358	18,358	0
Related Benefits	0	349,334	389,560	40,226
TOTAL PERSONAL SERVICES	0	1,190,873	1,289,332	98,459
Travel	0	5,170	5,170	0
Operating Services	0	29,000	29,000	0
Supplies	0	14,800	14,800	0
TOTAL OPERATING EXPENDITURES	0	48,970	48,970	0
Professional Services	0	3,000	3,000	0
TOTAL OTHER CHARGES	0	3,000	3,000	0
General Acquisitions	0	6,500	6,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	6,500	6,500	0
FUNCTION TOTAL	0	1,249,343	1,347,802	98,459
DEPARTMENT: ARCHITECTURE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,254,445	1,252,945	-1,500
Other Compensation	0	89,442	89,442	0
Related Benefits	0	516,643	536,217	19,574
TOTAL PERSONAL SERVICES	0	1,860,530	1,878,604	18,074
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

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
General Acquisitions	0	22,500	22,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	22,500	22,500	0
FUNCTION TOTAL	0	1,954,865	1,972,939	18,074
DEPARTMENT: ART				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,154,712	2,167,748	13,036
Other Compensation	0	286,515	286,515	0
Related Benefits	0	887,418	927,721	40,302
TOTAL PERSONAL SERVICES	0	3,328,645	3,381,984	53,338
Travel	0	15,400	15,400	0
Operating Services	0	49,816	49,816	0
Supplies	0	58,600	58,600	0
TOTAL OPERATING EXPENDITURES	0	123,816	123,816	0
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	20,000	20,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	20,000	20,000	0
FUNCTION TOTAL	0	3,487,150	3,540,489	53,338
DEPARTMENT: INTERIOR DESIGN				
FUNCTION: 0-INSTRUCTION				
Salaries	0	533,649	538,906	5,257
Related Benefits	0	219,783	230,633	10,850
TOTAL PERSONAL SERVICES	0	753,432	769,539	16,107
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	794,898	811,005	16,107
DEPARTMENT: LANDSCAPE ARCHITECTURE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,148,508	1,092,295	-56,213
Other Compensation	0	104,193	104,193	0
Related Benefits	0	473,013	467,464	-5,549
TOTAL PERSONAL SERVICES	0	1,725,714	1,663,952	-61,762
Travel	0	23,840	18,000	-5,840
Operating Services	0	16,500	18,340	1,840
Supplies	0	5,000	6,000	1,000
TOTAL OPERATING EXPENDITURES	0	45,340	42,340	-3,000
Professional Services	0	2,500	6,500	4,000
Other Charges	0	0	4,000	4,000

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL OTHER CHARGES	0	2,500	10,500	8,000
General Acquisitions	0	15,000	10,000	-5,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	15,000	10,000	-5,000
FUNCTION TOTAL	0	1,788,554	1,726,792	-61,762
DEPARTMENT: CADGIS RESEARCH LAB				
FUNCTION: 1-RESEARCH				
Operating Services	0	6,000	6,000	0
Supplies	0	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	0	12,000	12,000	0
FUNCTION TOTAL	0	12,000	12,000	0
DEPARTMENT: SHOP FACILITY				
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	0	1,500	1,500	0
Related Benefits	0	637	663	26
TOTAL PERSONAL SERVICES	0	2,137	2,163	26
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	26,145	26,171	26
DEPARTMENT: DEAN'S OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-143,230	-241,829	-98,599
Other Compensation	0	14,500	4,500	-10,000
Related Benefits	0	34,101	7,447	-26,654
TOTAL PERSONAL SERVICES	0	-94,629	-229,882	-135,253
Travel	0	50,000	39,230	-10,770
Operating Services	0	100,000	407,000	307,000
Supplies	0	16,030	20,000	3,970
TOTAL OPERATING EXPENDITURES	0	166,030	466,230	300,200
General Acquisitions	0	50,000	0	-50,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	50,000	0	-50,000
FUNCTION TOTAL	0	121,401	236,348	114,947
COLLEGE: COLLEGE OF ART & DESIGN				
Salaries	0	5,771,265	5,691,479	-79,786
Other Compensation	0	514,508	504,508	-10,000
Related Benefits	0	2,480,929	2,559,705	78,776
TOTAL PERSONAL SERVICES	0	8,766,702	8,755,692	-11,010
Travel	0	123,660	107,050	-16,610
Operating Services	0	261,451	570,291	308,840
Supplies	0	115,938	120,908	4,970
TOTAL OPERATING EXPENDITURE	0	501,049	798,249	297,200
Professional Services	0	49,605	53,605	4,000
Other Charges	0	3,000	7,000	4,000

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	52,605	60,605	8,000
General Acquisitions	0	114,000	59,000	-55,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	114,000	59,000	-55,000
COLLEGE TOTAL	0	9,434,356	9,673,546	239,190
COLLEGE: 131				
DEPARTMENT: CHANGES IN ANTIC REVENUES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	7,076,742	0	-7,076,742
Related Benefits	0	2,914,556	0	-2,914,556
TOTAL PERSONAL SERVICES	0	9,991,298	0	-9,991,298
Operating Services	0	0	-9,643,536	-9,643,536
TOTAL OPERATING EXPENDITURES	0	0	-9,643,536	-9,643,536
FUNCTION TOTAL	0	9,991,298	-9,643,536	-19,634,834
DEPARTMENT: SALARY INCREASES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	2,584,000	2,584,000
Related Benefits	0	0	390,000	390,000
TOTAL PERSONAL SERVICES	0	0	2,974,000	2,974,000
FUNCTION TOTAL	0	0	2,974,000	2,974,000
FUNCTION: 1-RESEARCH				
Related Benefits	0	0	127,300	127,300
TOTAL PERSONAL SERVICES	0	0	127,300	127,300
FUNCTION TOTAL	0	0	127,300	127,300
FUNCTION: 2-PUBLIC SERVICE				
Related Benefits	0	0	5,600	5,600
TOTAL PERSONAL SERVICES	0	0	5,600	5,600
FUNCTION TOTAL	0	0	5,600	5,600
FUNCTION: 3-ACADEMIC SUPPORT				
Related Benefits	0	0	94,200	94,200
TOTAL PERSONAL SERVICES	0	0	94,200	94,200
FUNCTION TOTAL	0	0	94,200	94,200
FUNCTION: 4-STUDENT SERVICES				
Related Benefits	0	0	31,900	31,900
TOTAL PERSONAL SERVICES	0	0	31,900	31,900
FUNCTION TOTAL	0	0	31,900	31,900
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	0	0	97,300	97,300
TOTAL PERSONAL SERVICES	0	0	97,300	97,300
FUNCTION TOTAL	0	0	97,300	97,300

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
FUNCTION: 6-PLANT OP. & MAINT.				
Related Benefits	0	0	24,200	24,200
TOTAL PERSONAL SERVICES	0	0	24,200	24,200
FUNCTION TOTAL	0	0	24,200	24,200
DEPARTMENT: SALARY INCREASES				
Salaries	0	0	2,584,000	2,584,000
Other Compensation	0	0	0	0
Related Benefits	0	0	770,500	770,500
TOTAL PERSONAL SERVICES	0	0	3,354,500	3,354,500
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	0	3,354,500	3,354,500
DEPARTMENT: CAMPUS REALLOCATIONS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-1,359,806	4,963,572	6,323,378
Other Compensation	0	983,084	990,430	7,346
Related Benefits	0	-621,000	2,124,236	2,745,236
TOTAL PERSONAL SERVICES	0	-997,722	8,078,238	9,075,960
Operating Services	0	-1,316,450	-1,314,601	1,849
TOTAL OPERATING EXPENDITURES	0	-1,316,450	-1,314,601	1,849
FUNCTION TOTAL	0	-2,314,172	6,763,637	9,077,809
FUNCTION: 1-RESEARCH				
Other Compensation	0	35,716	36,165	449
TOTAL PERSONAL SERVICES	0	35,716	36,165	449
Operating Services	0	204,703	-293,543	-498,246
TOTAL OPERATING EXPENDITURES	0	204,703	-293,543	-498,246
FUNCTION TOTAL	0	240,419	-257,378	-497,797
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	0	606	0	-606
TOTAL PERSONAL SERVICES	0	606	0	-606
Operating Services	0	32,931	33,619	688
TOTAL OPERATING EXPENDITURES	0	32,931	33,619	688
FUNCTION TOTAL	0	33,537	33,619	82

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	-155,000	-155,000	0
Other Compensation	0	289,052	290,243	1,191
Related Benefits	0	-65,777	-68,506	-2,728
TOTAL PERSONAL SERVICES	0	68,275	66,737	-1,537
Operating Services	0	557,510	-2,464,730	-3,022,240
TOTAL OPERATING EXPENDITURES	0	557,510	-2,464,730	-3,022,240
FUNCTION TOTAL	0	625,785	-2,397,993	-3,023,777
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	-262,000	-262,000	0
Other Compensation	0	-1,386,011	-1,388,927	-2,916
Related Benefits	0	-96,199	-104,731	-8,532
TOTAL PERSONAL SERVICES	0	-1,744,210	-1,755,658	-11,448
Operating Services	0	160,570	-164,540	-325,110
TOTAL OPERATING EXPENDITURES	0	160,570	-164,540	-325,110
FUNCTION TOTAL	0	-1,583,640	-1,920,198	-336,558
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	-740,000	-740,000	0
Other Compensation	0	72,533	68,181	-4,352
Related Benefits	0	-150,156	-54,032	96,124
TOTAL PERSONAL SERVICES	0	-817,623	-725,851	91,772
Operating Services	0	256,787	-301,320	-558,107
TOTAL OPERATING EXPENDITURES	0	256,787	-301,320	-558,107
FUNCTION TOTAL	0	-560,836	-1,027,171	-466,335
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	-943,000	-943,000	0
Other Compensation	0	5,020	3,908	-1,112
Related Benefits	0	-404,669	-410,485	-5,816
TOTAL PERSONAL SERVICES	0	-1,342,649	-1,349,577	-6,928
Operating Services	0	103,949	-370,088	-474,037
TOTAL OPERATING EXPENDITURES	0	103,949	-370,088	-474,037
FUNCTION TOTAL	0	-1,238,700	-1,719,665	-480,965
DEPARTMENT: CAMPUS REALLOCATIONS				
Salaries	0	-3,459,806	2,863,572	6,323,378
Other Compensation	0	0	0	0
Related Benefits	0	-1,337,802	1,486,481	2,824,283
TOTAL PERSONAL SERVICES	0	-4,797,608	4,350,053	9,147,661
Travel	0	0	0	0
Operating Services	0	0	-4,875,203	-4,875,203
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	0	-4,875,203	-4,875,203
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	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	-4,797,608	-525,150	4,272,458
DEPARTMENT: REQUIRED SAVINGS/ALLOC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,827,733	1,602,412	-225,321
Other Compensation	0	514,282	808,113	293,831
Related Benefits	0	472,710	416,139	-56,571
TOTAL PERSONAL SERVICES	0	2,814,725	2,826,664	11,939
Operating Services	0	324,487	6,502,164	6,177,677
TOTAL OPERATING EXPENDITURES	0	324,487	6,502,164	6,177,677
FUNCTION TOTAL	0	3,139,212	9,328,828	6,189,616
DEPARTMENT: CLASSIFIED PAY ADJUST				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	60,900	60,900
Related Benefits	0	0	18,000	18,000
TOTAL PERSONAL SERVICES	0	0	78,900	78,900
FUNCTION TOTAL	0	0	78,900	78,900
FUNCTION: 1-RESEARCH				
Salaries	0	0	7,000	7,000
Related Benefits	0	0	2,000	2,000
TOTAL PERSONAL SERVICES	0	0	9,000	9,000
FUNCTION TOTAL	0	0	9,000	9,000
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	0	31,000	31,000
Related Benefits	0	0	9,300	9,300
TOTAL PERSONAL SERVICES	0	0	40,300	40,300
FUNCTION TOTAL	0	0	40,300	40,300
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	0	18,200	18,200
Related Benefits	0	0	5,500	5,500
TOTAL PERSONAL SERVICES	0	0	23,700	23,700
FUNCTION TOTAL	0	0	23,700	23,700
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	0	30,000	30,000
Related Benefits	0	0	9,000	9,000
TOTAL PERSONAL SERVICES	0	0	39,000	39,000
FUNCTION TOTAL	0	0	39,000	39,000
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	377,473	658,473	281,000

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Related Benefits	0	36,906	120,906	84,000
TOTAL PERSONAL SERVICES	0	414,379	779,379	365,000
FUNCTION TOTAL	0	414,379	779,379	365,000
DEPARTMENT: CLASSIFIED PAY ADJUST				
Salaries	0	377,473	805,573	428,100
Other Compensation	0	0	0	0
Related Benefits	0	36,906	164,706	127,800
TOTAL PERSONAL SERVICES	0	414,379	970,279	555,900
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	414,379	970,279	555,900
COLLEGE: 131				
Salaries	0	5,822,142	7,855,557	2,033,415
Other Compensation	0	514,282	808,113	293,831
Related Benefits	0	2,086,370	2,837,826	751,456
TOTAL PERSONAL SERVICES	0	8,422,794	11,501,496	3,078,702
Travel	0	0	0	0
Operating Services	0	324,487	-8,016,575	-8,341,062
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	324,487	-8,016,575	-8,341,062
Professional Services	0	0	0	0
Other Charges	0	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	8,747,281	3,484,921	-5,262,360
COLLEGE: CENTER FOR ENERGY STUDIES				
DEPARTMENT: DATA SERVICES				
FUNCTION: 1-RESEARCH				

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

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Salaries	0	167,351	161,761	-5,590
Other Compensation	0	10,800	10,800	0
Related Benefits	0	75,138	73,281	-1,857
TOTAL PERSONAL SERVICES	0	253,289	245,842	-7,447
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	270,162	262,715	-7,447
DEPARTMENT: CENTER FOR ENERGY STUDIES				
FUNCTION: 1-RESEARCH				
Salaries	0	652,107	652,107	0
Related Benefits	0	292,786	295,419	2,633
TOTAL PERSONAL SERVICES	0	944,893	947,526	2,633
Operating Services	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	1,000	1,000	0
FUNCTION TOTAL	0	945,893	948,526	2,633
DEPARTMENT: CENTER FOR ENERGY STUDIES				
FUNCTION: 1-RESEARCH				
Salaries	0	63,015	63,015	0
Related Benefits	0	28,293	28,547	254
TOTAL PERSONAL SERVICES	0	91,308	91,562	254
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	112,012	112,266	254
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	144,996	144,996	0
Other Compensation	0	28,043	28,043	0
Related Benefits	0	73,312	78,169	4,857
TOTAL PERSONAL SERVICES	0	246,351	251,208	4,857
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	259,378	264,235	4,857
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	6,500	6,500	0
Supplies	0	5,500	5,500	0
TOTAL OPERATING EXPENDITURES	0	12,000	12,000	0
FUNCTION TOTAL	0	12,000	12,000	0
DEPARTMENT: CENTER FOR ENERGY STUDIES				
Salaries	0	208,011	208,011	0
Other Compensation	0	28,043	28,043	0

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Related Benefits	0	101,605	106,716	5,112
TOTAL PERSONAL SERVICES	0	337,659	342,770	5,112
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	383,390	388,501	5,112
DEPARTMENT: LA MINING/MINER RSCH INST				
FUNCTION: 1-RESEARCH				
Salaries	0	4,090	4,090	0
Other Compensation	0	5,197	5,197	0
Related Benefits	0	1,836	1,853	17
TOTAL PERSONAL SERVICES	0	11,123	11,140	17
Operating Services	0	500	500	0
Supplies	0	500	449	-51
TOTAL OPERATING EXPENDITURES	0	1,000	949	-51
FUNCTION TOTAL	0	12,123	12,089	-34
DEPARTMENT: LA GEOLOGICAL SURVEY				
FUNCTION: 1-RESEARCH				
Salaries	0	600,805	601,995	1,190
Related Benefits	0	269,752	272,717	2,965
TOTAL PERSONAL SERVICES	0	870,557	874,712	4,155
Operating Services	0	15,000	11,895	-3,105
Supplies	0	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	0	19,000	15,895	-3,105
FUNCTION TOTAL	0	889,557	890,607	1,050
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	600,805	601,995	1,190
Other Compensation	0	0	0	0
Related Benefits	0	269,752	272,717	2,965
TOTAL PERSONAL SERVICES	0	870,557	874,712	4,155

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Travel	0	0	0	0
Operating Services	0	25,000	21,895	-3,105
Supplies	0	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	0	29,000	25,895	-3,105
Professional Services	0	0	0	0
Other Charges	0	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	899,557	900,607	1,050
DEPARTMENT: RADIATION SAFETY				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	185,534	185,534	0
Other Compensation	0	696	696	0
Related Benefits	0	78,452	81,370	2,918
TOTAL PERSONAL SERVICES	0	264,682	267,600	2,918
Travel	0	1,166	1,166	0
Operating Services	0	4,470	4,470	0
Supplies	0	556	556	0
TOTAL OPERATING EXPENDITURES	0	6,192	6,192	0
FUNCTION TOTAL	0	270,874	273,792	2,918
COLLEGE: CENTER FOR ENERGY STUDIES				
Salaries	0	1,817,898	1,813,498	-4,400
Other Compensation	0	44,736	44,736	0
Related Benefits	0	819,569	831,356	11,786
TOTAL PERSONAL SERVICES	0	2,682,203	2,689,590	7,386
Travel	0	1,166	1,166	0
Operating Services	0	71,544	68,439	-3,105
Supplies	0	25,086	25,035	-51
TOTAL OPERATING EXPENDITURE	0	97,796	94,640	-3,156
Professional Services	0	2,000	2,000	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	2,000	2,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	2,781,999	2,786,230	4,230

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
COLLEGE: GRADUATE SCHOOL				
DEPARTMENT: DEAN'S OFFICE				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	2,098,737	2,043,288	-55,449
TOTAL PERSONAL SERVICES	0	2,098,737	2,043,288	-55,449
Operating Services	0	0	200,000	200,000
TOTAL OPERATING EXPENDITURES	0	0	200,000	200,000
FUNCTION TOTAL	0	2,098,737	2,243,288	144,551
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	883,964	966,816	82,852
Other Compensation	0	99,327	99,327	0
Related Benefits	0	385,950	438,576	52,626
TOTAL PERSONAL SERVICES	0	1,369,241	1,504,719	135,478
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	1,426,804	1,562,282	135,478
DEPARTMENT: DEAN'S OFFICE				
Salaries	0	883,964	966,816	82,852
Other Compensation	0	2,198,064	2,142,615	-55,449
Related Benefits	0	385,950	438,576	52,626
TOTAL PERSONAL SERVICES	0	3,467,978	3,548,007	80,029
Travel	0	3,892	3,892	0
Operating Services	0	40,500	240,500	200,000
Supplies	0	8,510	8,510	0
TOTAL OPERATING EXPENDITURES	0	52,902	252,902	200,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	4,661	4,661	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,661	4,661	0
DEPARTMENT TOTAL	0	3,525,541	3,805,570	280,029
DEPARTMENT: DEAN'S OFFICE - INTERDISC				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	290,000	290,000	0
TOTAL OTHER CHARGES	0	290,000	290,000	0
FUNCTION TOTAL	0	290,000	290,000	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
COLLEGE: GRADUATE SCHOOL				
Salaries	0	883,964	966,816	82,852
Other Compensation	0	2,198,064	2,142,615	-55,449
Related Benefits	0	385,950	438,576	52,626
TOTAL PERSONAL SERVICES	0	3,467,978	3,548,007	80,029
Travel	0	3,892	3,892	0
Operating Services	0	40,500	240,500	200,000
Supplies	0	8,510	8,510	0
TOTAL OPERATING EXPENDITURE	0	52,902	252,902	200,000
Professional Services	0	0	0	0
Other Charges	0	290,000	290,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	290,000	290,000	0
General Acquisitions	0	4,661	4,661	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,661	4,661	0
COLLEGE TOTAL	0	3,815,541	4,095,570	280,029
COLLEGE: UNIVERSITY COLLEGE				
DEPARTMENT: EXEC. DIRECTOR-S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	402,654	396,290	-6,364
Other Compensation	0	32,248	25,163	-7,085
Related Benefits	0	170,874	175,149	4,275
TOTAL PERSONAL SERVICES	0	605,776	596,602	-9,174
Travel	0	7,000	7,000	0
Operating Services	0	24,641	124,641	100,000
Supplies	0	13,002	13,002	0
TOTAL OPERATING EXPENDITURES	0	44,643	144,643	100,000
General Acquisitions	0	3,035	3,035	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	3,035	3,035	0
FUNCTION TOTAL	0	653,454	744,280	90,826
DEPARTMENT: CTR FOR THE FRESHMAN YEAR				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	429,426	428,688	-738
Related Benefits	0	182,236	189,468	7,232
TOTAL PERSONAL SERVICES	0	611,662	618,156	6,494
Travel	0	6,766	6,766	0
Operating Services	0	7,260	10,704	3,444
Supplies	0	8,649	8,649	0
TOTAL OPERATING EXPENDITURES	0	22,675	26,119	3,444
FUNCTION TOTAL	0	634,337	644,275	9,938
DEPARTMENT: CTR FOR ADVI & COUNSELING				

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	345,179	349,045	3,866
Other Compensation	0	5,000	5,000	0
Related Benefits	0	146,484	154,268	7,784
TOTAL PERSONAL SERVICES	0	496,663	508,313	11,650
Travel	0	5,000	5,000	0
Operating Services	0	10,764	10,764	0
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	20,764	20,764	0
FUNCTION TOTAL	0	517,427	529,077	11,650
DEPARTMENT: EX.DIR.OFFICE - INTERDISC				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	11,158	11,158	0
TOTAL OPERATING EXPENDITURES	0	11,158	11,158	0
FUNCTION TOTAL	0	11,158	11,158	0
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	60,270	60,270	0
TOTAL OTHER CHARGES	0	60,270	60,270	0
FUNCTION TOTAL	0	60,270	60,270	0
DEPARTMENT: EX.DIR.OFFICE - INTERDISC				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
Travel	0	0	0	0
Operating Services	0	11,158	11,158	0
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURES	0	11,158	11,158	0
Professional Services	0	0	0	0
Other Charges	0	60,270	60,270	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	60,270	60,270	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	71,428	71,428	0
COLLEGE: UNIVERSITY COLLEGE				
Salaries	0	1,177,259	1,174,023	-3,236
Other Compensation	0	37,248	30,163	-7,085
Related Benefits	0	499,594	518,885	19,291
TOTAL PERSONAL SERVICES	0	1,714,101	1,723,071	8,970

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Travel	0	18,766	18,766	0
Operating Services	0	53,823	157,267	103,444
Supplies	0	26,651	26,651	0
TOTAL OPERATING EXPENDITURE	0	99,240	202,684	103,444
Professional Services	0	0	0	0
Other Charges	0	60,270	60,270	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	60,270	60,270	0
General Acquisitions	0	3,035	3,035	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	3,035	3,035	0
COLLEGE TOTAL	0	1,876,646	1,989,060	112,414
COLLEGE: HONORS COLLEGE				
DEPARTMENT: DEAN'S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	465,945	502,430	36,485
Other Compensation	0	267	267	0
Related Benefits	0	197,733	222,060	24,327
TOTAL PERSONAL SERVICES	0	663,945	724,757	60,812
Travel	0	1,000	1,000	0
Operating Services	0	22,322	184,807	162,485
Supplies	0	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	0	33,322	195,807	162,485
Other Charges	0	1,041	1,041	0
TOTAL OTHER CHARGES	0	1,041	1,041	0
FUNCTION TOTAL	0	698,308	921,605	223,297
DEPARTMENT: HONORS - INSTRUCTION				
FUNCTION: 0-INSTRUCTION				
Salaries	0	214,057	287,177	73,120
Other Compensation	0	10,300	10,300	0
Related Benefits	0	88,159	122,902	34,742
TOTAL PERSONAL SERVICES	0	312,516	420,379	107,862
Travel	0	500	500	0
Operating Services	0	0	150,000	150,000
Supplies	0	1,000	1,000	0
TOTAL OPERATING EXPENDITURES	0	1,500	151,500	150,000
FUNCTION TOTAL	0	314,016	571,879	257,862
COLLEGE: HONORS COLLEGE				
Salaries	0	680,002	789,607	109,605
Other Compensation	0	10,567	10,567	0
Related Benefits	0	285,893	344,962	59,069
TOTAL PERSONAL SERVICES	0	976,462	1,145,136	168,674

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Travel	0	1,500	1,500	0
Operating Services	0	22,322	334,807	312,485
Supplies	0	11,000	11,000	0
TOTAL OPERATING EXPENDITURE	0	34,822	347,307	312,485
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	1,012,325	1,493,484	481,159
COLLEGE: COL OF MUSIC & DRAMAT ART				
DEPARTMENT: DEAN'S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	819,598	728,417	-91,181
Other Compensation	0	31,250	0	-31,250
Related Benefits	0	347,813	321,940	-25,873
TOTAL PERSONAL SERVICES	0	1,198,661	1,050,357	-148,304
General Acquisitions	0	1,911	0	-1,911
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,911	0	-1,911
FUNCTION TOTAL	0	1,200,572	1,050,357	-150,215
DEPARTMENT: BANDS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	140,000	138,769	-1,231
Other Compensation	0	11,502	10,601	-901
Related Benefits	0	57,659	59,388	1,729
TOTAL PERSONAL SERVICES	0	209,161	208,758	-403
FUNCTION TOTAL	0	209,161	208,758	-403
DEPARTMENT: MUSIC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	3,861,181	3,887,452	26,271
Other Compensation	0	649,516	661,971	12,455
Related Benefits	0	1,590,227	1,663,694	73,467
TOTAL PERSONAL SERVICES	0	6,100,924	6,213,117	112,193
Travel	0	60,500	60,500	0
Operating Services	0	22,000	22,000	0
Supplies	0	20,000	20,000	0
TOTAL OPERATING EXPENDITURES	0	102,500	102,500	0
FUNCTION TOTAL	0	6,203,424	6,315,617	112,193
DEPARTMENT: THEATRE				
FUNCTION: 0-INSTRUCTION				

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Salaries	0	1,195,422	1,224,050	28,628
Other Compensation	0	425,739	416,779	-8,960
Related Benefits	0	524,605	557,384	32,779
TOTAL PERSONAL SERVICES	0	2,145,766	2,198,213	52,447
Travel	0	7,500	7,500	0
Operating Services	0	21,000	21,000	0
Supplies	0	33,887	33,887	0
TOTAL OPERATING EXPENDITURES	0	62,387	62,387	0
FUNCTION TOTAL	0	2,208,153	2,260,600	52,447
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	0	7,561	7,461	-100
TOTAL OPERATING EXPENDITURES	0	7,561	7,461	-100
FUNCTION TOTAL	0	7,561	7,461	-100
DEPARTMENT: THEATRE				
Salaries	0	1,195,422	1,224,050	28,628
Other Compensation	0	425,739	416,779	-8,960
Related Benefits	0	524,605	557,384	32,779
TOTAL PERSONAL SERVICES	0	2,145,766	2,198,213	52,447
Travel	0	7,500	7,500	0
Operating Services	0	28,561	28,461	-100
Supplies	0	33,887	33,887	0
TOTAL OPERATING EXPENDITURES	0	69,948	69,848	-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	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	2,215,714	2,268,061	52,347
DEPARTMENT: DEAN'S OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-193,247	-64,592	128,655
Other Compensation	0	63,000	57,000	-6,000
TOTAL PERSONAL SERVICES	0	-130,247	-7,592	122,655
Travel	0	40,600	37,600	-3,000
Operating Services	0	29,047	208,000	178,953
Supplies	0	27,200	12,792	-14,408
TOTAL OPERATING EXPENDITURES	0	96,847	258,392	161,545
Professional Services	0	3,400	3,400	0
TOTAL OTHER CHARGES	0	3,400	3,400	0
General Acquisitions	0	100,000	0	-100,000

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	100,000	0	-100,000
FUNCTION TOTAL	0	70,000	254,200	184,200
COLLEGE: COL OF MUSIC & DRAMAT ART				
Salaries	0	5,822,954	5,914,096	91,142
Other Compensation	0	1,181,007	1,146,351	-34,656
Related Benefits	0	2,520,304	2,602,406	82,101
TOTAL PERSONAL SERVICES	0	9,524,265	9,662,853	138,587
Travel	0	108,600	105,600	-3,000
Operating Services	0	79,608	258,461	178,853
Supplies	0	81,087	66,679	-14,408
TOTAL OPERATING EXPENDITURE	0	269,295	430,740	161,445
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	101,911	0	-101,911
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	101,911	0	-101,911
COLLEGE TOTAL	0	9,898,871	10,096,993	198,121
COLLEGE: MUSEUMS				
DEPARTMENT: LSU MUSEUM OF ART				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	368,187	411,121	42,934
Related Benefits	0	156,248	181,704	25,456
TOTAL PERSONAL SERVICES	0	524,435	592,825	68,390
Operating Services	0	289,285	289,285	0
TOTAL OPERATING EXPENDITURES	0	289,285	289,285	0
FUNCTION TOTAL	0	813,720	882,110	68,390
COLLEGE: MUSEUMS				
Salaries	0	368,187	411,121	42,934
Other Compensation	0	0	0	0
Related Benefits	0	156,248	181,704	25,456
TOTAL PERSONAL SERVICES	0	524,435	592,825	68,390
Travel	0	0	0	0
Operating Services	0	289,285	289,285	0
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	289,285	289,285	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

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

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
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	813,720	882,110	68,390
COLLEGE: SCH OF MASS COMMUNICATION				
DEPARTMENT: DEAN'S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	537,925	533,191	-4,734
Other Compensation	0	15,252	15,252	0
Related Benefits	0	228,280	235,655	7,376
TOTAL PERSONAL SERVICES	0	781,457	784,098	2,642
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	793,724	796,365	2,642
DEPARTMENT: MASS COMMUNICATION				
FUNCTION: 0-INSTRUCTION				
Salaries	0	2,622,108	2,612,816	-9,292
Other Compensation	0	423,019	423,019	0
Related Benefits	0	1,079,915	1,118,194	38,279
TOTAL PERSONAL SERVICES	0	4,125,042	4,154,029	28,987
Operating Services	0	66,459	118,659	52,200
Supplies	0	40,000	40,000	0
TOTAL OPERATING EXPENDITURES	0	106,459	158,659	52,200
Professional Services	0	500	500	0
Other Charges	0	15,500	15,500	0
TOTAL OTHER CHARGES	0	16,000	16,000	0
General Acquisitions	0	20,000	20,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	20,000	20,000	0
FUNCTION TOTAL	0	4,267,501	4,348,688	81,187
DEPARTMENT: REILLY CENTER				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	547,414	692,817	145,403
Other Compensation	0	57,173	57,173	0
Related Benefits	0	147,626	215,331	67,705
TOTAL PERSONAL SERVICES	0	752,213	965,321	213,108
Operating Services	0	-127,995	-244,904	-116,909
Supplies	0	9,424	9,424	0
TOTAL OPERATING EXPENDITURES	0	-118,571	-235,480	-116,909
Professional Services	0	16,762	16,762	0
Other Charges	0	3,000	3,000	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
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	656,759	752,958	96,199
DEPARTMENT: DEAN'S OFFICE - INST.SPT.				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,500	1,500	0
Related Benefits	0	618	642	24
TOTAL PERSONAL SERVICES	0	2,118	2,142	24
FUNCTION TOTAL	0	2,118	2,142	24
DEPARTMENT: DEAN'S OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	-313,193	-360,375	-47,182
Other Compensation	0	105,000	115,000	10,000
TOTAL PERSONAL SERVICES	0	-208,193	-245,375	-37,182
Travel	0	65,000	75,000	10,000
Operating Services	0	37,500	42,500	5,000
Supplies	0	60,000	50,000	-10,000
TOTAL OPERATING EXPENDITURES	0	162,500	167,500	5,000
Professional Services	0	5,000	5,000	0
Other Charges	0	5,693	5,375	-318
TOTAL OTHER CHARGES	0	10,693	10,375	-318
General Acquisitions	0	37,500	70,000	32,500
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	37,500	70,000	32,500
FUNCTION TOTAL	0	2,500	2,500	0
COLLEGE: SCH OF MASS COMMUNICATION				
Salaries	0	3,395,754	3,479,949	84,195
Other Compensation	0	600,444	610,444	10,000
Related Benefits	0	1,456,439	1,569,823	113,384
TOTAL PERSONAL SERVICES	0	5,452,637	5,660,216	207,579
Travel	0	65,000	75,000	10,000
Operating Services	0	-13,469	-73,178	-59,709
Supplies	0	111,024	101,024	-10,000
TOTAL OPERATING EXPENDITURE	0	162,555	102,846	-59,709
Professional Services	0	22,262	22,262	0
Other Charges	0	24,293	23,975	-318
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	46,555	46,237	-318
General Acquisitions	0	60,855	93,355	32,500
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	60,855	93,355	32,500
COLLEGE TOTAL	0	5,722,602	5,902,654	180,052

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
COLLEGE: INTERDISC CTR & INSTITUTE				
DEPARTMENT: MATERIALS SCI & ENGIN INI				
FUNCTION: 3-ACADEMIC SUPPORT				
Travel	0	1,000	1,000	0
Operating Services	0	15,000	15,000	0
Supplies	0	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	0	24,000	24,000	0
General Acquisitions	0	1,000	1,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,000	1,000	0
FUNCTION TOTAL	0	25,000	25,000	0
COLLEGE: INTERDISC CTR & INSTITUTE				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
Travel	0	1,000	1,000	0
Operating Services	0	15,000	15,000	0
Supplies	0	8,000	8,000	0
TOTAL OPERATING EXPENDITURE	0	24,000	24,000	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	1,000	1,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,000	1,000	0
COLLEGE TOTAL	0	25,000	25,000	0
COLLEGE: SUMMER SESSION				
DEPARTMENT: COLLEGE OF AGRICULTURE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	3,500	3,500
Other Compensation	0	10,500	10,000	-500
Related Benefits	0	0	1,498	1,498
TOTAL PERSONAL SERVICES	0	10,500	14,998	4,498
FUNCTION TOTAL	0	10,500	14,998	4,498
DEPARTMENT: COLLEGE OF ARTS & SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	426,159	476,665	50,506
Other Compensation	0	110,200	66,967	-43,233
Related Benefits	0	175,514	203,996	28,482
TOTAL PERSONAL SERVICES	0	711,873	747,628	35,755
FUNCTION TOTAL	0	711,873	747,628	35,755

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
DEPARTMENT: COLLEGE OF BUSINESS ADMIN				
FUNCTION: 0-INSTRUCTION				
Salaries	0	295,949	219,268	-76,681
Other Compensation	0	73,500	73,500	0
Related Benefits	0	121,887	93,839	-28,048
TOTAL PERSONAL SERVICES	0	491,336	386,607	-104,729
FUNCTION TOTAL	0	491,336	386,607	-104,729
DEPARTMENT: COLLEGE OF BASIC SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	655,495	670,091	14,596
Other Compensation	0	177,970	189,914	11,944
Related Benefits	0	281,992	298,930	16,938
TOTAL PERSONAL SERVICES	0	1,115,457	1,158,935	43,478
Operating Services	0	500	0	-500
TOTAL OPERATING EXPENDITURES	0	500	0	-500
FUNCTION TOTAL	0	1,115,957	1,158,935	42,978
DEPARTMENT: COLLEGE OF EDUCATION				
FUNCTION: 0-INSTRUCTION				
Salaries	0	541,152	582,560	41,408
Other Compensation	0	19,000	19,000	0
Related Benefits	0	222,873	249,315	26,442
TOTAL PERSONAL SERVICES	0	783,025	850,875	67,850
FUNCTION TOTAL	0	783,025	850,875	67,850
DEPARTMENT: COLLEGE OF ENGINEERING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	249,900	267,633	17,733
Other Compensation	0	70,460	59,800	-10,660
Related Benefits	0	102,921	116,506	13,585
TOTAL PERSONAL SERVICES	0	423,281	443,939	20,658
FUNCTION TOTAL	0	423,281	443,939	20,658
DEPARTMENT: COLLEGE OF ART & DESIGN				
FUNCTION: 0-INSTRUCTION				
Salaries	0	80,260	77,366	-2,894
Related Benefits	0	33,055	33,110	55
TOTAL PERSONAL SERVICES	0	113,315	110,476	-2,839
FUNCTION TOTAL	0	113,315	110,476	-2,839
DEPARTMENT: HONORS COLLEGE				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	3,500	3,500	0
TOTAL PERSONAL SERVICES	0	3,500	3,500	0
FUNCTION TOTAL	0	3,500	3,500	0
DEPARTMENT: COL OF MUSIC & DRAMAT ART				
FUNCTION: 0-INSTRUCTION				

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Salaries	0	90,982	50,611	-40,371
Other Compensation	0	0	10,250	10,250
Related Benefits	0	37,471	24,121	-13,350
TOTAL PERSONAL SERVICES	0	128,453	84,982	-43,471
Professional Services	0	0	11,000	11,000
TOTAL OTHER CHARGES	0	0	11,000	11,000
FUNCTION TOTAL	0	128,453	95,982	-32,471
DEPARTMENT: SCH OF MASS COMMUNICATION				
FUNCTION: 0-INSTRUCTION				
Salaries	0	19,287	16,672	-2,615
Related Benefits	0	7,943	7,135	-808
TOTAL PERSONAL SERVICES	0	27,230	23,807	-3,423
FUNCTION TOTAL	0	27,230	23,807	-3,423
DEPARTMENT: SCH OF COAST & ENVIRONMNT				
FUNCTION: 0-INSTRUCTION				
Salaries	0	12,000	18,267	6,267
Related Benefits	0	4,942	7,818	2,875
TOTAL PERSONAL SERVICES	0	16,942	26,085	9,142
FUNCTION TOTAL	0	16,942	26,085	9,142
DEPARTMENT: SPECIAL PROJECTS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	100,000	100,000	0
Related Benefits	0	41,185	42,797	1,612
TOTAL PERSONAL SERVICES	0	141,185	142,797	1,612
FUNCTION TOTAL	0	141,185	142,797	1,612
DEPARTMENT: INTERDISCIPLINARY -				
FUNCTION: 0-INSTRUCTION				
Salaries	0	430,986	-44,564	-475,550
Related Benefits	0	177,502	-19,072	-196,573
TOTAL PERSONAL SERVICES	0	608,488	-63,636	-672,123
FUNCTION TOTAL	0	608,488	-63,636	-672,123
COLLEGE: SUMMER SESSION				
Salaries	0	2,902,170	2,438,069	-464,101
Other Compensation	0	465,130	432,931	-32,199
Related Benefits	0	1,207,285	1,059,992	-147,293
TOTAL PERSONAL SERVICES	0	4,574,585	3,930,992	-643,593
Travel	0	0	0	0
Operating Services	0	500	0	-500
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	500	0	-500
Professional Services	0	0	11,000	11,000
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL OTHER CHARGES	0	0	11,000	11,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	4,575,085	3,941,992	-633,093
COLLEGE: INTERSESSION				
DEPARTMENT: INTERDISCIPLINARY				
FUNCTION: 0-INSTRUCTION				
Salaries	0	292,000	257,000	-35,000
Other Compensation	0	30,000	10,000	-20,000
Related Benefits	0	81,300	61,300	-20,000
TOTAL PERSONAL SERVICES	0	403,300	328,300	-75,000
FUNCTION TOTAL	0	403,300	328,300	-75,000
COLLEGE: INTERSESSION				
Salaries	0	292,000	257,000	-35,000
Other Compensation	0	30,000	10,000	-20,000
Related Benefits	0	81,300	61,300	-20,000
TOTAL PERSONAL SERVICES	0	403,300	328,300	-75,000
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	403,300	328,300	-75,000
COLLEGE: CT FOR COMPUTATION & TECH				
DEPARTMENT: CT FOR COMPUTATION & TECH				
FUNCTION: 1-RESEARCH				
Salaries	0	901,379	876,845	-24,534
Related Benefits	0	404,706	397,230	-7,476
TOTAL PERSONAL SERVICES	0	1,306,085	1,274,075	-32,010
Travel	0	17,834	17,834	0
TOTAL OPERATING EXPENDITURES	0	17,834	17,834	0
General Acquisitions	0	272,761	272,761	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	272,761	272,761	0
FUNCTION TOTAL	0	1,596,680	1,564,670	-32,010

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
DEPARTMENT: OFFICE OF ADVANCEMENT				
FUNCTION: 1-RESEARCH				
Travel	0	20,000	20,000	0
Operating Services	0	40,000	40,000	0
TOTAL OPERATING EXPENDITURES	0	60,000	60,000	0
FUNCTION TOTAL	0	60,000	60,000	0
DEPARTMENT: OPERATIONS				
FUNCTION: 1-RESEARCH				
Salaries	0	602,457	608,070	5,613
Related Benefits	0	270,494	275,469	4,975
TOTAL PERSONAL SERVICES	0	872,951	883,539	10,588
Operating Services	0	308,528	275,774	-32,754
TOTAL OPERATING EXPENDITURES	0	308,528	275,774	-32,754
FUNCTION TOTAL	0	1,181,479	1,159,313	-22,166
DEPARTMENT: ENABLEMENT				
FUNCTION: 1-RESEARCH				
Salaries	0	1,166,922	1,187,622	20,700
Related Benefits	0	523,930	538,019	14,088
TOTAL PERSONAL SERVICES	0	1,690,852	1,725,641	34,788
FUNCTION TOTAL	0	1,690,852	1,725,641	34,788
DEPARTMENT: RESEARCH COMMUNICATIONS				
FUNCTION: 1-RESEARCH				
Salaries	0	77,136	77,136	0
Related Benefits	0	34,633	34,944	311
TOTAL PERSONAL SERVICES	0	111,769	112,080	311
FUNCTION TOTAL	0	111,769	112,080	311
DEPARTMENT: RSCH & ADVANCED COMPUTING				
FUNCTION: 1-RESEARCH				
Salaries	0	431,359	431,359	0
Related Benefits	0	193,674	195,415	1,741
TOTAL PERSONAL SERVICES	0	625,033	626,774	1,741
FUNCTION TOTAL	0	625,033	626,774	1,741
DEPARTMENT: GENERAL DEVELOPMENT PRGM				
FUNCTION: 1-RESEARCH				
Salaries	0	50,000	50,000	0
Other Compensation	0	43,048	43,048	0
Related Benefits	0	22,449	22,651	202
TOTAL PERSONAL SERVICES	0	115,497	115,699	202
FUNCTION TOTAL	0	115,497	115,699	202
DEPARTMENT: CORE COMPUTATIONAL SCIENC				
FUNCTION: 1-RESEARCH				
Salaries	0	272,294	276,290	3,996
Related Benefits	0	122,256	125,165	2,910
TOTAL PERSONAL SERVICES	0	394,550	401,455	6,906

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
General Acquisitions	0	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	40,000	40,000	0
FUNCTION TOTAL	0	434,550	441,455	6,906
DEPARTMENT: SYSTEM SCIENCE & ENG RSCH				
FUNCTION: 1-RESEARCH				
Salaries	0	246,776	252,865	6,089
Related Benefits	0	110,799	114,553	3,755
TOTAL PERSONAL SERVICES	0	357,575	367,418	9,844
General Acquisitions	0	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	40,000	40,000	0
FUNCTION TOTAL	0	397,575	407,418	9,844
DEPARTMENT: COAST TO COSMOS				
FUNCTION: 1-RESEARCH				
Salaries	0	348,394	351,454	3,060
Related Benefits	0	156,424	159,216	2,793
TOTAL PERSONAL SERVICES	0	504,818	510,670	5,853
General Acquisitions	0	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	40,000	40,000	0
FUNCTION TOTAL	0	544,818	550,670	5,853
DEPARTMENT: MATERIAL WORLD				
FUNCTION: 0-INSTRUCTION				
Salaries	0	87,550	87,550	0
Related Benefits	0	36,057	37,468	1,411
TOTAL PERSONAL SERVICES	0	123,607	125,018	1,411
FUNCTION TOTAL	0	123,607	125,018	1,411
FUNCTION: 1-RESEARCH				
Salaries	0	405,081	405,081	0
Related Benefits	0	181,875	183,511	1,635
TOTAL PERSONAL SERVICES	0	586,956	588,592	1,635
General Acquisitions	0	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	40,000	40,000	0
FUNCTION TOTAL	0	626,956	628,592	1,635
DEPARTMENT: MATERIAL WORLD				
Salaries	0	492,631	492,631	0
Other Compensation	0	0	0	0
Related Benefits	0	217,933	220,979	3,046
TOTAL PERSONAL SERVICES	0	710,564	713,610	3,046
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
TOTAL OPERRATING EXPENDITURES	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
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	750,564	753,610	3,046
DEPARTMENT: AVATAR				
FUNCTION: 0-INSTRUCTION				
Salaries	0	45,526	45,526	0
Related Benefits	0	18,750	19,484	734
TOTAL PERSONAL SERVICES	0	64,276	65,010	734
FUNCTION TOTAL	0	64,276	65,010	734
FUNCTION: 1-RESEARCH				
Salaries	0	420,456	415,885	-4,571
Related Benefits	0	188,778	188,405	-373
TOTAL PERSONAL SERVICES	0	609,234	604,290	-4,944
General Acquisitions	0	40,000	40,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	40,000	40,000	0
FUNCTION TOTAL	0	649,234	644,290	-4,944
DEPARTMENT: AVATAR				
Salaries	0	465,982	461,411	-4,571
Other Compensation	0	0	0	0
Related Benefits	0	207,528	207,889	360
TOTAL PERSONAL SERVICES	0	673,510	669,300	-4,211
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	713,510	709,300	-4,211
DEPARTMENT: BUSINESS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	74,700	74,700	0
Related Benefits	0	30,765	31,969	1,204

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL PERSONAL SERVICES	0	105,465	106,669	1,204
FUNCTION TOTAL	0	105,465	106,669	1,204
FUNCTION: 1-RESEARCH				
Salaries	0	289,949	289,949	0
Related Benefits	0	130,183	131,353	1,171
TOTAL PERSONAL SERVICES	0	420,132	421,302	1,171
FUNCTION TOTAL	0	420,132	421,302	1,171
DEPARTMENT: BUSINESS				
Salaries	0	364,649	364,649	0
Other Compensation	0	0	0	0
Related Benefits	0	160,948	163,322	2,374
TOTAL PERSONAL SERVICES	0	525,597	527,971	2,374
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	525,597	527,971	2,374
DEPARTMENT: DIGITAL MEDIA ARTS & ENGI				
FUNCTION: 0-INSTRUCTION				
Salaries	0	218,303	218,303	0
Related Benefits	0	89,908	93,426	3,518
TOTAL PERSONAL SERVICES	0	308,211	311,729	3,518
FUNCTION TOTAL	0	308,211	311,729	3,518
COLLEGE: CT FOR COMPUTATION & TECH				
Salaries	0	5,638,282	5,648,635	10,353
Other Compensation	0	43,048	43,048	0
Related Benefits	0	2,515,681	2,548,279	32,598
TOTAL PERSONAL SERVICES	0	8,197,011	8,239,962	42,951
Travel	0	37,834	37,834	0
Operating Services	0	348,528	315,774	-32,754
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	386,362	353,608	-32,754
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	472,761	472,761	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	472,761	472,761	0
COLLEGE TOTAL	0	9,056,134	9,066,331	10,197
COLLEGE: SCH OF VETERINARY MEDICIN				
DEPARTMENT: DEAN'S OFFICE				
FUNCTION: 1-RESEARCH				
Salaries	0	-31,690	0	31,690
Related Benefits	0	-13,310	0	13,310
TOTAL PERSONAL SERVICES	0	-45,000	0	45,000
FUNCTION TOTAL	0	-45,000	0	45,000
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	1,124,279	1,100,380	-23,899
Other Compensation	0	0	10,660	10,660
TOTAL PERSONAL SERVICES	0	1,124,279	1,111,040	-13,239
Travel	0	0	25,000	25,000
Operating Services	0	306,068	290,232	-15,836
TOTAL OPERATING EXPENDITURES	0	306,068	315,232	9,164
General Acquisitions	0	0	136,761	136,761
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	136,761	136,761
FUNCTION TOTAL	0	1,430,347	1,563,033	132,686
DEPARTMENT: DEAN'S OFFICE				
Salaries	0	1,092,589	1,100,380	7,791
Other Compensation	0	0	10,660	10,660
Related Benefits	0	-13,310	0	13,310
TOTAL PERSONAL SERVICES	0	1,079,279	1,111,040	31,761
Travel	0	0	25,000	25,000
Operating Services	0	306,068	290,232	-15,836
Supplies	0	0	0	0
TOTAL OPERRATING EXPENDITURES	0	306,068	315,232	9,164
Professional Services	0	0	0	0
Other Charges	0	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	136,761	136,761
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	136,761	136,761
DEPARTMENT TOTAL	0	1,385,347	1,563,033	177,686
DEPARTMENT: BIOMEDICAL COMMUNICATIONS				

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	279,957	281,536	1,579
Other Compensation	0	20,000	20,000	0
TOTAL PERSONAL SERVICES	0	299,957	301,536	1,579
Operating Services	0	24,000	24,000	0
Supplies	0	6,000	6,000	0
TOTAL OPERATING EXPENDITURES	0	30,000	30,000	0
FUNCTION TOTAL	0	329,957	331,536	1,579
DEPARTMENT: PUBLIC AFFAIRS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	127,250	127,750	500
Related Benefits	0	702,775	667,247	-35,528
TOTAL PERSONAL SERVICES	0	830,025	794,997	-35,028
Operating Services	0	41,750	43,500	1,750
TOTAL OPERATING EXPENDITURES	0	41,750	43,500	1,750
FUNCTION TOTAL	0	871,775	838,497	-33,278
DEPARTMENT: EQUINE HEALTH				
FUNCTION: 1-RESEARCH				
Salaries	0	631,479	607,906	-23,573
Other Compensation	0	80,000	80,000	0
Related Benefits	0	222,451	210,019	-12,432
TOTAL PERSONAL SERVICES	0	933,930	897,925	-36,005
Travel	0	10,000	10,000	0
Operating Services	0	51,652	54,183	2,531
Supplies	0	51,037	51,037	0
TOTAL OPERATING EXPENDITURES	0	112,689	115,220	2,531
General Acquisitions	0	0	33,474	33,474
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	33,474	33,474
FUNCTION TOTAL	0	1,046,619	1,046,619	0
DEPARTMENT: CONTINUING EDUCATION				
FUNCTION: 0-INSTRUCTION				
Salaries	0	46,000	47,600	1,600
Other Compensation	0	1,200	1,200	0
Related Benefits	0	21,840	19,754	-2,086
TOTAL PERSONAL SERVICES	0	69,040	68,554	-486
Operating Services	0	12,960	13,446	486
Supplies	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	14,960	15,446	486
Professional Services	0	2,000	2,000	0
TOTAL OTHER CHARGES	0	2,000	2,000	0
FUNCTION TOTAL	0	86,000	86,000	0
DEPARTMENT: VET CLINICAL SCIENCES				
FUNCTION: 0-INSTRUCTION				

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Salaries	0	5,436,871	6,037,184	600,313
Other Compensation	0	17,386	17,386	0
TOTAL PERSONAL SERVICES	0	5,454,257	6,054,570	600,313
Travel	0	100,000	100,000	0
Operating Services	0	225,000	225,000	0
Supplies	0	140,000	211,023	71,023
TOTAL OPERATING EXPENDITURES	0	465,000	536,023	71,023
Other Charges	0	30,000	30,000	0
TOTAL OTHER CHARGES	0	30,000	30,000	0
FUNCTION TOTAL	0	5,949,257	6,620,593	671,336
FUNCTION: 1-RESEARCH				
Salaries	0	310,754	323,960	13,206
TOTAL PERSONAL SERVICES	0	310,754	323,960	13,206
Professional Services	0	555,694	553,312	-2,382
TOTAL OTHER CHARGES	0	555,694	553,312	-2,382
FUNCTION TOTAL	0	866,448	877,272	10,824
DEPARTMENT: VET CLINICAL SCIENCES				
Salaries	0	5,747,625	6,361,144	613,519
Other Compensation	0	17,386	17,386	0
Related Benefits	0	0	0	0
TOTAL PERSONAL SERVICES	0	5,765,011	6,378,530	613,519
Travel	0	100,000	100,000	0
Operating Services	0	225,000	225,000	0
Supplies	0	140,000	211,023	71,023
TOTAL OPERATING EXPENDITURES	0	465,000	536,023	71,023
Professional Services	0	555,694	553,312	-2,382
Other Charges	0	30,000	30,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	585,694	583,312	-2,382
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	6,815,705	7,497,865	682,160
DEPARTMENT: TEACHING HOSPITAL/CLINICS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	152,437	152,437
Related Benefits	0	0	63,261	63,261
TOTAL PERSONAL SERVICES	0	0	215,698	215,698
Travel	0	20,000	20,000	0
Operating Services	0	511,205	295,907	-215,298
Supplies	0	1,335,400	1,298,000	-37,400
TOTAL OPERATING EXPENDITURES	0	1,866,605	1,613,907	-252,698

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Professional Services	0	10,000	10,000	0
TOTAL OTHER CHARGES	0	10,000	10,000	0
General Acquisitions	0	260,000	260,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	260,000	260,000	0
FUNCTION TOTAL	0	2,136,605	2,099,605	-37,000
DEPARTMENT: LAB ANIMAL RESOURCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	602,660	588,576	-14,084
Related Benefits	0	89,990	88,918	-1,072
TOTAL PERSONAL SERVICES	0	692,650	677,494	-15,156
Operating Services	0	-290,052	-290,279	-227
TOTAL OPERATING EXPENDITURES	0	-290,052	-290,279	-227
FUNCTION TOTAL	0	402,598	387,215	-15,383
FUNCTION: 1-RESEARCH				
Salaries	0	129,600	126,082	-3,518
Other Compensation	0	5,000	5,000	0
Related Benefits	0	54,432	52,324	-2,108
TOTAL PERSONAL SERVICES	0	189,032	183,406	-5,626
Operating Services	0	-429,642	-424,016	5,626
Supplies	0	240,610	240,610	0
TOTAL OPERATING EXPENDITURES	0	-189,032	-183,406	5,626
FUNCTION TOTAL	0	0	0	0
DEPARTMENT: LAB ANIMAL RESOURCES				
Salaries	0	732,260	714,658	-17,602
Other Compensation	0	5,000	5,000	0
Related Benefits	0	144,422	141,242	-3,180
TOTAL PERSONAL SERVICES	0	881,682	860,900	-20,782
Travel	0	0	0	0
Operating Services	0	-719,694	-714,295	5,399
Supplies	0	240,610	240,610	0
TOTAL OPERATING EXPENDITURES	0	-479,084	-473,685	5,399
Professional Services	0	0	0	0
Other Charges	0	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	402,598	387,215	-15,383
DEPARTMENT: PATHOBIOLOGICAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,637,242	1,636,176	-1,066

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Other Compensation	0	106,000	106,000	0
Related Benefits	0	25,677	24,276	-1,401
TOTAL PERSONAL SERVICES	0	1,768,919	1,766,452	-2,467
Travel	0	35,000	35,000	0
Operating Services	0	-172,096	-168,056	4,040
Supplies	0	120,050	111,063	-8,987
TOTAL OPERATING EXPENDITURES	0	-17,046	-21,993	-4,947
FUNCTION TOTAL	0	1,751,873	1,744,459	-7,414
FUNCTION: 1-RESEARCH				
Salaries	0	1,724,489	1,913,066	188,577
Other Compensation	0	75,000	52,556	-22,444
Related Benefits	0	43,244	50,981	7,737
TOTAL PERSONAL SERVICES	0	1,842,733	2,016,603	173,870
Travel	0	6,200	0	-6,200
Operating Services	0	30,500	0	-30,500
Supplies	0	3,864	389	-3,475
TOTAL OPERATING EXPENDITURES	0	40,564	389	-40,175
FUNCTION TOTAL	0	1,883,297	2,016,992	133,695
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	5,757	5,757	0
TOTAL PERSONAL SERVICES	0	5,757	5,757	0
FUNCTION TOTAL	0	5,757	5,757	0
DEPARTMENT: PATHOBIOLOGICAL SCIENCES				
Salaries	0	3,367,488	3,554,999	187,511
Other Compensation	0	181,000	158,556	-22,444
Related Benefits	0	68,921	75,257	6,336
TOTAL PERSONAL SERVICES	0	3,617,409	3,788,812	171,403
Travel	0	41,200	35,000	-6,200
Operating Services	0	-141,596	-168,056	-26,460
Supplies	0	123,914	111,452	-12,462
TOTAL OPERATING EXPENDITURES	0	23,518	-21,604	-45,122
Professional Services	0	0	0	0
Other Charges	0	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	3,640,927	3,767,208	126,281
DEPARTMENT: BIOTECH & MOLECULAR MEDIC				
FUNCTION: 1-RESEARCH				
Salaries	0	279,884	279,884	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Other Compensation	0	25,000	25,000	0
Related Benefits	0	12,555	12,406	-149
TOTAL PERSONAL SERVICES	0	317,439	317,290	-149
Travel	0	2,000	2,000	0
Operating Services	0	-169,448	-169,299	149
Supplies	0	113,250	111,130	-2,120
TOTAL OPERATING EXPENDITURES	0	-54,198	-56,169	-1,971
FUNCTION TOTAL	0	263,241	261,121	-2,120
DEPARTMENT: CLASSIFIED PAY ADJUSTMENT				
FUNCTION: 0-INSTRUCTION				
Salaries	0	0	60,000	60,000
TOTAL PERSONAL SERVICES	0	0	60,000	60,000
FUNCTION TOTAL	0	0	60,000	60,000
DEPARTMENT: COMPAR BIOMEDICAL SCIENCE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,521,735	1,494,206	-27,529
Other Compensation	0	5,000	5,000	0
Related Benefits	0	9,808	9,691	-117
TOTAL PERSONAL SERVICES	0	1,536,543	1,508,897	-27,646
Travel	0	10,000	10,000	0
Operating Services	0	-8,160	-8,043	117
Supplies	0	36,428	34,528	-1,900
TOTAL OPERATING EXPENDITURES	0	38,268	36,485	-1,783
Professional Services	0	5,000	5,000	0
TOTAL OTHER CHARGES	0	5,000	5,000	0
FUNCTION TOTAL	0	1,579,811	1,550,382	-29,429
FUNCTION: 1-RESEARCH				
Salaries	0	1,354,318	1,280,660	-73,658
Other Compensation	0	32,000	32,000	0
Related Benefits	0	49,965	36,725	-13,240
TOTAL PERSONAL SERVICES	0	1,436,283	1,349,385	-86,898
Travel	0	10,000	20,000	10,000
Operating Services	0	30,000	75,000	45,000
Supplies	0	17,479	81,000	63,521
TOTAL OPERATING EXPENDITURES	0	57,479	176,000	118,521
Other Charges	0	9,431	9,621	190
TOTAL OTHER CHARGES	0	9,431	9,621	190
FUNCTION TOTAL	0	1,503,193	1,535,006	31,813
DEPARTMENT: COMPAR BIOMEDICAL SCIENCE				
Salaries	0	2,876,053	2,774,866	-101,187
Other Compensation	0	37,000	37,000	0
Related Benefits	0	59,773	46,416	-13,357
TOTAL PERSONAL SERVICES	0	2,972,826	2,858,282	-114,544
Travel	0	20,000	30,000	10,000

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Operating Services	0	21,840	66,957	45,117
Supplies	0	53,907	115,528	61,621
TOTAL OPERATING EXPENDITURES	0	95,747	212,485	116,738
Professional Services	0	5,000	5,000	0
Other Charges	0	9,431	9,621	190
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	14,431	14,621	190
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	3,083,004	3,085,388	2,384
DEPARTMENT: DIAGNOSTIC LAB / ADMIN				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	546,397	525,593	-20,804
Related Benefits	0	229,487	218,121	-11,366
TOTAL PERSONAL SERVICES	0	775,884	743,714	-32,170
Operating Services	0	24,355	29,846	5,491
Supplies	0	72,060	94,800	22,740
TOTAL OPERATING EXPENDITURES	0	96,415	124,646	28,231
FUNCTION TOTAL	0	872,299	868,360	-3,939
DEPARTMENT: LIBRARY				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	183,744	188,579	4,835
Other Compensation	0	12,000	12,000	0
TOTAL PERSONAL SERVICES	0	195,744	200,579	4,835
Travel	0	2,237	2,738	501
Operating Services	0	4,500	4,500	0
Supplies	0	2,550	2,550	0
TOTAL OPERATING EXPENDITURES	0	9,287	9,788	501
Library Acquisitions	0	412,800	422,000	9,200
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	412,800	422,000	9,200
FUNCTION TOTAL	0	617,831	632,367	14,536
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	309,000	329,000	20,000
TOTAL OPERATING EXPENDITURES	0	315,000	335,000	20,000
Professional Services	0	106,000	130,000	24,000
TOTAL OTHER CHARGES	0	106,000	130,000	24,000
FUNCTION TOTAL	0	431,000	475,000	44,000

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	443,478	447,950	4,472
Other Compensation	0	23,000	23,000	0
TOTAL PERSONAL SERVICES	0	466,478	470,950	4,472
Travel	0	13,000	30,000	17,000
Operating Services	0	10,650	9,550	-1,100
Supplies	0	6,000	9,750	3,750
TOTAL OPERATING EXPENDITURES	0	29,650	49,300	19,650
FUNCTION TOTAL	0	496,128	520,250	24,122
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	49,784	56,385	6,601
Related Benefits	0	7,659	8,675	1,016
TOTAL PERSONAL SERVICES	0	57,443	65,060	7,617
Operating Services	0	19,148	21,687	2,539
TOTAL OPERATING EXPENDITURES	0	19,148	21,687	2,539
FUNCTION TOTAL	0	76,591	86,747	10,156
DEPARTMENT: STUDENT SERVICES				
Salaries	0	493,262	504,335	11,073
Other Compensation	0	33,000	33,000	0
Related Benefits	0	7,659	8,675	1,016
TOTAL PERSONAL SERVICES	0	533,921	546,010	12,089
Travel	0	13,000	30,000	17,000
Operating Services	0	35,798	37,237	1,439
Supplies	0	315,000	338,750	23,750
TOTAL OPERATING EXPENDITURES	0	363,798	405,987	42,189
Professional Services	0	106,000	130,000	24,000
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	106,000	130,000	24,000
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	1,003,719	1,081,997	78,278
DEPARTMENT: INST SUPPORT - CAMPUS CHR				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,142,565	1,247,835	105,270
Related Benefits	0	6,310,142	6,517,528	207,386
TOTAL PERSONAL SERVICES	0	7,452,707	7,765,363	312,656
Operating Services	0	448,802	464,733	15,931
TOTAL OPERATING EXPENDITURES	0	448,802	464,733	15,931
FUNCTION TOTAL	0	7,901,509	8,230,096	328,587
DEPARTMENT: BUILD OPERATIONS & MAINT				

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	1,043,477	1,014,267	-29,210
Other Compensation	0	9,500	9,500	0
TOTAL PERSONAL SERVICES	0	1,052,977	1,023,767	-29,210
Operating Services	0	1,974,881	1,779,381	-195,500
Supplies	0	143,500	147,000	3,500
TOTAL OPERATING EXPENDITURES	0	2,118,381	1,926,381	-192,000
FUNCTION TOTAL	0	3,171,358	2,950,148	-221,210
DEPARTMENT: STUD APPRENTICESHIP PROGR				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	708,000	842,105	134,105
TOTAL OTHER CHARGES	0	708,000	842,105	134,105
FUNCTION TOTAL	0	708,000	842,105	134,105
DEPARTMENT: DEAN'S OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	679,395	574,395	-105,000
Other Compensation	0	275,000	266,500	-8,500
TOTAL PERSONAL SERVICES	0	954,395	840,895	-113,500
Operating Services	0	0	245,963	245,963
TOTAL OPERATING EXPENDITURES	0	0	245,963	245,963
FUNCTION TOTAL	0	954,395	1,086,858	132,463
FUNCTION: 1-RESEARCH				
Salaries	0	46,179	0	-46,179
Other Compensation	0	350,620	322,625	-27,995
TOTAL PERSONAL SERVICES	0	396,799	322,625	-74,174
Operating Services	0	11,500	15,500	4,000
Supplies	0	117,500	117,500	0
TOTAL OPERATING EXPENDITURES	0	129,000	133,000	4,000
FUNCTION TOTAL	0	525,799	455,625	-70,174
DEPARTMENT: DEAN'S OFFICE - INTERDISC				
Salaries	0	725,574	574,395	-151,179
Other Compensation	0	625,620	589,125	-36,495
Related Benefits	0	0	0	0
TOTAL PERSONAL SERVICES	0	1,351,194	1,163,520	-187,674
Travel	0	0	0	0
Operating Services	0	11,500	261,463	249,963
Supplies	0	117,500	117,500	0
TOTAL OPERATING EXPENDITURES	0	129,000	378,963	249,963
Professional Services	0	0	0	0
Other Charges	0	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 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	1,480,194	1,542,483	62,289
COLLEGE: SCH OF VETERINARY MEDICIN				
Salaries	0	19,315,604	20,118,164	802,560
Other Compensation	0	1,046,706	998,427	-48,279
Related Benefits	0	7,766,715	7,979,926	213,211
TOTAL PERSONAL SERVICES	0	28,129,025	29,096,517	967,492
Travel	0	208,437	254,738	46,301
Operating Services	0	2,663,573	2,538,735	-124,838
Supplies	0	2,716,728	2,847,380	130,652
TOTAL OPERATING EXPENDITURE	0	5,588,738	5,640,853	52,115
Professional Services	0	678,694	700,312	21,618
Other Charges	0	747,431	881,726	134,295
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	1,426,125	1,582,038	155,913
General Acquisitions	0	260,000	430,235	170,235
Library Acquisitions	0	412,800	422,000	9,200
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	672,800	852,235	179,435
COLLEGE TOTAL	0	35,816,688	37,171,643	1,354,955
COLLEGE: LOUISIANA SEA GRANT				
DEPARTMENT: PROGRAM				
FUNCTION: 1-RESEARCH				
Salaries	0	1,655,279	1,658,439	3,160
Other Compensation	0	93,967	85,009	-8,958
Related Benefits	0	743,195	751,309	8,114
TOTAL PERSONAL SERVICES	0	2,492,441	2,494,757	2,316
Operating Services	0	19,501	19,501	0
Supplies	0	19,727	19,727	0
TOTAL OPERATING EXPENDITURES	0	39,228	39,228	0
FUNCTION TOTAL	0	2,531,669	2,533,985	2,316
COLLEGE: LOUISIANA SEA GRANT				
Salaries	0	1,655,279	1,658,439	3,160
Other Compensation	0	93,967	85,009	-8,958
Related Benefits	0	743,195	751,309	8,114
TOTAL PERSONAL SERVICES	0	2,492,441	2,494,757	2,316
Travel	0	0	0	0
Operating Services	0	19,501	19,501	0
Supplies	0	19,727	19,727	0
TOTAL OPERATING EXPENDITURE	0	39,228	39,228	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Professional Services	0	0	0	0
Other Charges	0	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	2,531,669	2,533,985	2,316
COLLEGE: CAMD				
DEPARTMENT: CAMD				
FUNCTION: 1-RESEARCH				
Salaries	0	1,319,908	1,319,908	0
Other Compensation	0	15,000	15,000	0
Related Benefits	0	554,479	597,947	43,469
TOTAL PERSONAL SERVICES	0	1,889,387	1,932,855	43,469
Travel	0	17,000	5,494	-11,506
Operating Services	0	550,491	550,491	0
Supplies	0	100,000	100,000	0
TOTAL OPERATING EXPENDITURES	0	667,491	655,985	-11,506
General Acquisitions	0	47,610	47,610	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	47,610	47,610	0
FUNCTION TOTAL	0	2,604,488	2,636,450	31,963
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	73,000	73,000	0
Related Benefits	0	30,979	32,264	1,285
TOTAL PERSONAL SERVICES	0	103,979	105,264	1,285
FUNCTION TOTAL	0	103,979	105,264	1,285
DEPARTMENT: CAMD				
Salaries	0	1,392,908	1,392,908	0
Other Compensation	0	15,000	15,000	0
Related Benefits	0	585,458	630,211	44,754
TOTAL PERSONAL SERVICES	0	1,993,366	2,038,119	44,754
Travel	0	17,000	5,494	-11,506
Operating Services	0	550,491	550,491	0
Supplies	0	100,000	100,000	0
TOTAL OPERATING EXPENDITURES	0	667,491	655,985	-11,506
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	47,610	47,610	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	47,610	47,610	0
DEPARTMENT TOTAL	0	2,708,467	2,741,714	33,248
COLLEGE: CAMD				
Salaries	0	1,392,908	1,392,908	0
Other Compensation	0	15,000	15,000	0
Related Benefits	0	585,458	630,211	44,754
TOTAL PERSONAL SERVICES	0	1,993,366	2,038,119	44,754
Travel	0	17,000	5,494	-11,506
Operating Services	0	550,491	550,491	0
Supplies	0	100,000	100,000	0
TOTAL OPERATING EXPENDITURE	0	667,491	655,985	-11,506
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	47,610	47,610	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	47,610	47,610	0
COLLEGE TOTAL	0	2,708,467	2,741,714	33,248
COLLEGE: SCH OF COAST & ENVIRONMNT				
DEPARTMENT: DEAN'S OFFICE				
FUNCTION: 1-RESEARCH				
Salaries	0	40,621	40,621	0
Related Benefits	0	18,238	18,402	164
TOTAL PERSONAL SERVICES	0	58,859	59,023	164
FUNCTION TOTAL	0	58,859	59,023	164
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	758,567	799,497	40,930
Other Compensation	0	48,659	60,659	12,000
Related Benefits	0	325,096	359,985	34,889
TOTAL PERSONAL SERVICES	0	1,132,322	1,220,141	87,819
Travel	0	20,500	15,500	-5,000
Operating Services	0	31,951	31,951	0
Supplies	0	25,933	26,362	429
TOTAL OPERATING EXPENDITURES	0	78,384	73,813	-4,571
Professional Services	0	5,000	9,000	4,000
TOTAL OTHER CHARGES	0	5,000	9,000	4,000
General Acquisitions	0	16,121	16,121	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	16,121	16,121	0
FUNCTION TOTAL	0	1,231,827	1,319,075	87,248

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
DEPARTMENT: DEAN'S OFFICE				
Salaries	0	799,188	840,118	40,930
Other Compensation	0	48,659	60,659	12,000
Related Benefits	0	343,334	378,387	35,053
TOTAL PERSONAL SERVICES	0	1,191,181	1,279,164	87,983
Travel	0	20,500	15,500	-5,000
Operating Services	0	31,951	31,951	0
Supplies	0	25,933	26,362	429
TOTAL OPERATING EXPENDITURES	0	78,384	73,813	-4,571
Professional Services	0	5,000	9,000	4,000
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	5,000	9,000	4,000
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	1,290,686	1,378,098	87,412
DEPARTMENT: DOCS - WETLAND BIOGEOCHEM				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	33,165	33,165	0
Other Compensation	0	1,500	1,500	0
Related Benefits	0	14,074	14,658	584
TOTAL PERSONAL SERVICES	0	48,739	49,323	584
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	59,239	59,823	584
DEPARTMENT: OCEANOGRAPHY & COASTAL SC				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,345,800	1,260,925	-84,875
Other Compensation	0	91,705	91,705	0
Related Benefits	0	554,268	539,632	-14,636
TOTAL PERSONAL SERVICES	0	1,991,773	1,892,262	-99,511
Operating Services	0	19,685	19,685	0
Supplies	0	11,272	11,272	0
TOTAL OPERATING EXPENDITURES	0	30,957	30,957	0
FUNCTION TOTAL	0	2,022,730	1,923,219	-99,511
FUNCTION: 1-RESEARCH				
Salaries	0	45,259	41,124	-4,135
Other Compensation	0	187,500	213,500	26,000
Related Benefits	0	20,321	19,989	-331

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL PERSONAL SERVICES	0	253,080	274,613	21,534
Travel	0	0	10,000	10,000
Operating Services	0	33,502	38,502	5,000
Supplies	0	31,341	72,186	40,845
TOTAL OPERATING EXPENDITURES	0	64,843	120,688	55,845
Professional Services	0	0	1,000	1,000
Other Charges	0	0	16,290	16,290
TOTAL OTHER CHARGES	0	0	17,290	17,290
General Acquisitions	0	0	5,000	5,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	5,000	5,000
FUNCTION TOTAL	0	317,923	417,591	99,669
DEPARTMENT: OCEANOGRAPHY & COASTAL SC				
Salaries	0	1,391,059	1,302,049	-89,010
Other Compensation	0	279,205	305,205	26,000
Related Benefits	0	574,588	559,621	-14,967
TOTAL PERSONAL SERVICES	0	2,244,852	2,166,875	-77,977
Travel	0	0	10,000	10,000
Operating Services	0	53,187	58,187	5,000
Supplies	0	42,613	83,458	40,845
TOTAL OPERATING EXPENDITURES	0	95,800	151,645	55,845
Professional Services	0	0	1,000	1,000
Other Charges	0	0	16,290	16,290
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	17,290	17,290
General Acquisitions	0	0	5,000	5,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	5,000	5,000
DEPARTMENT TOTAL	0	2,340,652	2,340,810	158
DEPARTMENT: DOCS - COASTAL ECOLOGY				
FUNCTION: 1-RESEARCH				
Salaries	0	351,890	313,472	-38,418
Related Benefits	0	157,993	142,010	-15,984
TOTAL PERSONAL SERVICES	0	509,883	455,482	-54,402
Operating Services	0	9,000	10,114	1,114
Supplies	0	0	2,807	2,807
TOTAL OPERATING EXPENDITURES	0	9,000	12,921	3,921
Other Charges	0	0	7,532	7,532
TOTAL OTHER CHARGES	0	0	7,532	7,532
FUNCTION TOTAL	0	518,883	475,935	-42,949
DEPARTMENT: DOCS - COASTAL FISHERIES				
FUNCTION: 1-RESEARCH				
Salaries	0	420,690	383,447	-37,243

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Other Compensation	0	0	34,743	34,743
Related Benefits	0	188,883	173,710	-15,174
TOTAL PERSONAL SERVICES	0	609,573	591,900	-17,674
Operating Services	0	4,000	4,000	0
TOTAL OPERATING EXPENDITURES	0	4,000	4,000	0
FUNCTION TOTAL	0	613,573	595,900	-17,674
DEPARTMENT: DOCS-COASTAL STUDIES INST				
FUNCTION: 1-RESEARCH				
Salaries	0	351,681	338,625	-13,056
Related Benefits	0	157,899	153,405	-4,495
TOTAL PERSONAL SERVICES	0	509,580	492,030	-17,551
FUNCTION TOTAL	0	509,580	492,030	-17,551
DEPARTMENT: DOCS - WETLAND BIOGEOCHEM				
FUNCTION: 1-RESEARCH				
Salaries	0	315,821	315,821	0
Related Benefits	0	141,799	143,074	1,275
TOTAL PERSONAL SERVICES	0	457,620	458,895	1,275
Operating Services	0	10,200	10,200	0
TOTAL OPERATING EXPENDITURES	0	10,200	10,200	0
FUNCTION TOTAL	0	467,820	469,095	1,275
DEPARTMENT: FIELD SUPPORT SERVICES				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	65,682	65,682	0
Other Compensation	0	5,000	5,000	0
Related Benefits	0	22,932	23,571	639
TOTAL PERSONAL SERVICES	0	93,614	94,253	639
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	54,476	55,115	639
DEPARTMENT: DOCS-COASTAL STUDIES INST				
FUNCTION: 1-RESEARCH				
Salaries	0	193,553	193,553	0
Other Compensation	0	25,000	25,000	0
Related Benefits	0	86,902	87,684	781
TOTAL PERSONAL SERVICES	0	305,455	306,237	781
Travel	0	10,000	10,000	0
Operating Services	0	21,397	21,397	0
Supplies	0	24,340	24,340	0
TOTAL OPERATING EXPENDITURES	0	55,737	55,737	0
FUNCTION TOTAL	0	361,192	361,974	781

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
DEPARTMENT: ENVIRONMENTAL SCIENCES				
FUNCTION: 0-INSTRUCTION				
Salaries	0	725,834	726,704	870
Other Compensation	0	12,000	12,000	0
Related Benefits	0	298,935	311,004	12,069
TOTAL PERSONAL SERVICES	0	1,036,769	1,049,708	12,939
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	1,044,398	1,057,337	12,939
FUNCTION: 1-RESEARCH				
Salaries	0	684,567	677,007	-7,560
Other Compensation	0	15,971	20,471	4,500
Related Benefits	0	307,360	308,738	1,377
TOTAL PERSONAL SERVICES	0	1,007,898	1,006,216	-1,683
Operating Services	0	13,033	13,033	0
Supplies	0	5,629	5,629	0
TOTAL OPERATING EXPENDITURES	0	18,662	18,662	0
Other Charges	0	0	3,930	3,930
TOTAL OTHER CHARGES	0	0	3,930	3,930
FUNCTION TOTAL	0	1,026,560	1,028,808	2,247
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	1,410,401	1,403,711	-6,690
Other Compensation	0	27,971	32,471	4,500
Related Benefits	0	606,295	619,742	13,447
TOTAL PERSONAL SERVICES	0	2,044,667	2,055,924	11,257
Travel	0	0	0	0
Operating Services	0	27,033	27,033	0
Supplies	0	19,258	19,258	0
TOTAL OPERATING EXPENDITURES	0	46,291	46,291	0
Professional Services	0	0	0	0
Other Charges	0	0	3,930	3,930
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	3,930	3,930
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
DEPARTMENT TOTAL	0	2,090,958	2,106,145	15,187
DEPARTMENT: DEAN'S OFFICE-RSCH DEVELO				
FUNCTION: 1-RESEARCH				
Salaries	0	4,596	4,596	0
Related Benefits	0	2,064	2,082	19
TOTAL PERSONAL SERVICES	0	6,660	6,678	19
FUNCTION TOTAL	0	6,660	6,678	19
DEPARTMENT: DEAN'S OFFICE - INTERDISC				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	2,250	2,250	0
TOTAL PERSONAL SERVICES	0	2,250	2,250	0
Operating Services	0	35,000	125,800	90,800
TOTAL OPERATING EXPENDITURES	0	35,000	125,800	90,800
FUNCTION TOTAL	0	37,250	128,050	90,800
FUNCTION: 1-RESEARCH				
Salaries	0	260,638	259,271	-1,367
Other Compensation	0	64,500	24,757	-39,743
Related Benefits	0	120,390	120,853	463
TOTAL PERSONAL SERVICES	0	445,528	404,881	-40,647
Travel	0	10,000	10,000	0
Operating Services	0	55,767	49,653	-6,114
Supplies	0	2,391	2,391	0
TOTAL OPERATING EXPENDITURES	0	68,158	62,044	-6,114
Other Charges	0	6,173	6,173	0
TOTAL OTHER CHARGES	0	6,173	6,173	0
General Acquisitions	0	25,000	25,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	25,000	25,000	0
FUNCTION TOTAL	0	544,859	498,098	-46,761
DEPARTMENT: DEAN'S OFFICE - INTERDISC				
Salaries	0	260,638	259,271	-1,367
Other Compensation	0	66,750	27,007	-39,743
Related Benefits	0	120,390	120,853	463
TOTAL PERSONAL SERVICES	0	447,778	407,131	-40,647
Travel	0	10,000	10,000	0
Operating Services	0	90,767	175,453	84,686
Supplies	0	2,391	2,391	0
TOTAL OPERRATING EXPENDITURES	0	103,158	187,844	84,686
Professional Services	0	0	0	0
Other Charges	0	6,173	6,173	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	6,173	6,173	0
General Acquisitions	0	25,000	25,000	0
Library Acquisitions	0	0	0	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	25,000	25,000	0
DEPARTMENT TOTAL	0	582,109	626,148	44,039
COLLEGE: SCH OF COAST & ENVIRONMNT				
Salaries	0	5,598,364	5,453,510	-144,854
Other Compensation	0	454,085	491,585	37,500
Related Benefits	0	2,417,155	2,418,795	1,640
TOTAL PERSONAL SERVICES	0	8,469,604	8,363,890	-105,714
Travel	0	41,000	46,000	5,000
Operating Services	0	170,397	261,197	90,800
Supplies	0	143,035	187,116	44,081
TOTAL OPERATING EXPENDITURE	0	354,432	494,313	139,881
Professional Services	0	5,000	10,000	5,000
Other Charges	0	6,173	33,925	27,752
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	11,173	43,925	32,752
General Acquisitions	0	60,621	65,621	5,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	60,621	65,621	5,000
COLLEGE TOTAL	0	8,895,830	8,967,749	71,919
COLLEGE: SNCSRT				
DEPARTMENT: FIRE & EMERGENCY TRAINING				
FUNCTION: 0-INSTRUCTION				
Salaries	0	3,132,167	2,138,541	-993,626
Other Compensation	0	410,500	423,500	13,000
Related Benefits	0	719,000	791,900	72,900
TOTAL PERSONAL SERVICES	0	4,261,667	3,353,941	-907,726
Travel	0	88,000	85,000	-3,000
Operating Services	0	-354,081	-135,641	218,440
Supplies	0	657,388	611,700	-45,688
TOTAL OPERATING EXPENDITURES	0	391,307	561,059	169,752
Professional Services	0	10,000	10,000	0
Other Charges	0	143,000	144,000	1,000
TOTAL OTHER CHARGES	0	153,000	154,000	1,000
General Acquisitions	0	31,000	71,000	40,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	31,000	71,000	40,000
FUNCTION TOTAL	0	4,836,974	4,140,000	-696,974
COLLEGE: SNCSRT				
Salaries	0	3,132,167	2,138,541	-993,626
Other Compensation	0	410,500	423,500	13,000
Related Benefits	0	719,000	791,900	72,900
TOTAL PERSONAL SERVICES	0	4,261,667	3,353,941	-907,726

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

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Travel	0	88,000	85,000	-3,000
Operating Services	0	-354,081	-135,641	218,440
Supplies	0	657,388	611,700	-45,688
TOTAL OPERATING EXPENDITURE	0	391,307	561,059	169,752
Professional Services	0	10,000	10,000	0
Other Charges	0	143,000	144,000	1,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	153,000	154,000	1,000
General Acquisitions	0	31,000	71,000	40,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	31,000	71,000	40,000
COLLEGE TOTAL	0	4,836,974	4,140,000	-696,974
COLLEGE: LSU ONLINE UNDERGRAD PRGM				
DEPARTMENT: LSU ONLINE-CONST.MGT.CERT				
FUNCTION: 0-INSTRUCTION				
Salaries	0	123,000	0	-123,000
Related Benefits	0	34,480	0	-34,480
TOTAL PERSONAL SERVICES	0	157,480	0	-157,480
Professional Services	0	152,520	0	-152,520
TOTAL OTHER CHARGES	0	152,520	0	-152,520
FUNCTION TOTAL	0	310,000	0	-310,000
DEPARTMENT: LSU ONLINE				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	90,000	0	-90,000
TOTAL OPERATING EXPENDITURES	0	90,000	0	-90,000
FUNCTION TOTAL	0	90,000	0	-90,000
COLLEGE: LSU ONLINE UNDERGRAD PRGM				
Salaries	0	123,000	0	-123,000
Other Compensation	0	0	0	0
Related Benefits	0	34,480	0	-34,480
TOTAL PERSONAL SERVICES	0	157,480	0	-157,480
Travel	0	0	0	0
Operating Services	0	90,000	0	-90,000
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	90,000	0	-90,000
Professional Services	0	152,520	0	-152,520
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	152,520	0	-152,520
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	400,000	0	-400,000
COLLEGE: LSU ONLINE GRADUATE PRGM				
DEPARTMENT: LSU ONLINE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	1,043,180	0	-1,043,180
Related Benefits	0	291,820	0	-291,820
TOTAL PERSONAL SERVICES	0	1,335,000	0	-1,335,000
Professional Services	0	265,000	0	-265,000
TOTAL OTHER CHARGES	0	265,000	0	-265,000
FUNCTION TOTAL	0	1,600,000	0	-1,600,000
DEPARTMENT: LSU ONLINE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	630,895	0	-630,895
Related Benefits	0	263,624	0	-263,624
TOTAL PERSONAL SERVICES	0	894,519	0	-894,519
Professional Services	0	662,540	0	-662,540
TOTAL OTHER CHARGES	0	662,540	0	-662,540
FUNCTION TOTAL	0	1,557,059	0	-1,557,059
DEPARTMENT: LSU ONLINE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	241,340	0	-241,340
Related Benefits	0	67,810	0	-67,810
TOTAL PERSONAL SERVICES	0	309,150	0	-309,150
Professional Services	0	140,850	0	-140,850
TOTAL OTHER CHARGES	0	140,850	0	-140,850
FUNCTION TOTAL	0	450,000	0	-450,000
DEPARTMENT: LSU ONLINE				
FUNCTION: 0-INSTRUCTION				
Salaries	0	980,000	0	-980,000
Related Benefits	0	225,000	0	-225,000
TOTAL PERSONAL SERVICES	0	1,205,000	0	-1,205,000
FUNCTION TOTAL	0	1,205,000	0	-1,205,000
COLLEGE: LSU ONLINE GRADUATE PRGM				
Salaries	0	2,895,415	0	-2,895,415
Other Compensation	0	0	0	0
Related Benefits	0	848,254	0	-848,254
TOTAL PERSONAL SERVICES	0	3,743,669	0	-3,743,669
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	1,068,390	0	-1,068,390

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	1,068,390	0	-1,068,390
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	4,812,059	0	-4,812,059
COLLEGE: LSU LIBRARIES				
DEPARTMENT: DEAN'S OFFICE				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	4,694,818	4,451,262	-243,556
Other Compensation	0	457,077	457,077	0
Related Benefits	0	2,088,975	2,177,784	88,809
TOTAL PERSONAL SERVICES	0	7,240,870	7,086,123	-154,747
Travel	0	100,000	30,000	-70,000
Operating Services	0	199,613	299,613	100,000
Supplies	0	123,949	123,949	0
TOTAL OPERATING EXPENDITURES	0	423,562	453,562	30,000
Professional Services	0	12,000	12,000	0
Other Charges	0	9,000	215,164	206,164
TOTAL OTHER CHARGES	0	21,000	227,164	206,164
Library Acquisitions	0	157,708	87,000	-70,708
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	157,708	87,000	-70,708
FUNCTION TOTAL	0	7,843,140	7,853,849	10,709
DEPARTMENT: BOOKS				
FUNCTION: 3-ACADEMIC SUPPORT				
Library Acquisitions	0	135,130	135,130	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	135,130	135,130	0
FUNCTION TOTAL	0	135,130	135,130	0
DEPARTMENT: BOOK BINDING				
FUNCTION: 3-ACADEMIC SUPPORT				
Library Acquisitions	0	23,000	10,000	-13,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	23,000	10,000	-13,000
FUNCTION TOTAL	0	23,000	10,000	-13,000
DEPARTMENT: LLN CHARGE				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	485,035	535,953	50,918
TOTAL OPERATING EXPENDITURES	0	485,035	535,953	50,918
FUNCTION TOTAL	0	485,035	535,953	50,918
DEPARTMENT: SOLINET				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	225,000	222,000	-3,000

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL OPERATING EXPENDITURES	0	225,000	222,000	-3,000
FUNCTION TOTAL	0	225,000	222,000	-3,000
DEPARTMENT: PERIODICALS				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	2,972,549	3,042,549	70,000
TOTAL OPERATING EXPENDITURES	0	2,972,549	3,042,549	70,000
Library Acquisitions	0	421,020	400,591	-20,429
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	421,020	400,591	-20,429
FUNCTION TOTAL	0	3,393,569	3,443,140	49,571
DEPARTMENT: UNALLOCATED REVENUES				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	192,000	192,000	0
TOTAL OPERATING EXPENDITURES	0	192,000	192,000	0
FUNCTION TOTAL	0	192,000	192,000	0
DEPARTMENT: U.S. CIVIL WAR CENTER				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	2,000	2,000	0
FUNCTION TOTAL	0	2,000	2,000	0
DEPARTMENT: LIBRARY INDIRECT COST/CO				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	0	-99,696	-99,696
Related Benefits	0	0	-44,063	-44,063
TOTAL PERSONAL SERVICES	0	0	-143,759	-143,759
Operating Services	0	0	-120,561	-120,561
TOTAL OPERATING EXPENDITURES	0	0	-120,561	-120,561
FUNCTION TOTAL	0	0	-264,320	-264,320
DEPARTMENT: DEAN'S OFFICE - INTERDISC				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	-83,533	0	83,533
Related Benefits	0	-35,449	0	35,449
TOTAL PERSONAL SERVICES	0	-118,982	0	118,982
Operating Services	0	-101,016	350,000	451,016
TOTAL OPERATING EXPENDITURES	0	-101,016	350,000	451,016
FUNCTION TOTAL	0	-219,998	350,000	569,998
COLLEGE: LSU LIBRARIES				
Salaries	0	4,611,285	4,351,566	-259,719
Other Compensation	0	457,077	457,077	0
Related Benefits	0	2,053,526	2,133,721	80,195
TOTAL PERSONAL SERVICES	0	7,121,888	6,942,364	-179,524
Travel	0	100,000	30,000	-70,000
Operating Services	0	3,975,181	4,523,554	548,373
Supplies	0	123,949	123,949	0
TOTAL OPERATING EXPENDITURE	0	4,199,130	4,677,503	478,373

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Professional Services	0	12,000	12,000	0
Other Charges	0	9,000	215,164	206,164
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	21,000	227,164	206,164
General Acquisitions	0	0	0	0
Library Acquisitions	0	736,858	632,721	-104,137
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	736,858	632,721	-104,137
COLLEGE TOTAL	0	12,078,876	12,479,752	400,876
COLLEGE: STUDENT LIFE				
DEPARTMENT: VP FOR STUDENT LIFE				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	221,015	274,945	53,930
Other Compensation	0	360	0	-360
Related Benefits	0	81,151	109,906	28,755
TOTAL PERSONAL SERVICES	0	302,526	384,851	82,325
Operating Services	0	255,505	450,508	195,003
Supplies	0	2,957	2,957	0
TOTAL OPERATING EXPENDITURES	0	258,462	453,465	195,003
FUNCTION TOTAL	0	560,988	838,316	277,328
DEPARTMENT: FIRST YEAR EXPERIENCE				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	337,561	345,291	7,730
Other Compensation	0	10,000	7,250	-2,750
Related Benefits	0	123,943	138,026	14,083
TOTAL PERSONAL SERVICES	0	471,504	490,567	19,063
Travel	0	7,000	10,371	3,371
Operating Services	0	47,443	46,500	-943
Supplies	0	20,000	17,000	-3,000
TOTAL OPERATING EXPENDITURES	0	74,443	73,871	-572
Other Charges	0	10,000	6,000	-4,000
TOTAL OTHER CHARGES	0	10,000	6,000	-4,000
FUNCTION TOTAL	0	555,947	570,438	14,491
DEPARTMENT: CTR FOR ACADEMIC SUCCESS				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	446,398	547,630	101,232
Other Compensation	0	152,875	91,643	-61,232
Related Benefits	0	193,682	246,457	52,775
TOTAL PERSONAL SERVICES	0	792,955	885,730	92,775
Travel	0	10,000	10,000	0
Operating Services	0	33,387	190,016	156,629
Supplies	0	31,500	31,500	0
TOTAL OPERATING EXPENDITURES	0	74,887	231,516	156,629

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
FUNCTION TOTAL	0	867,842	1,117,246	249,404
DEPARTMENT: LSU OLINDE CAREER CENTER				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	766,324	762,420	-3,904
Other Compensation	0	14,400	14,400	0
Related Benefits	0	281,373	304,768	23,395
TOTAL PERSONAL SERVICES	0	1,062,097	1,081,588	19,491
FUNCTION TOTAL	0	1,062,097	1,081,588	19,491
DEPARTMENT: ST ADVOCACY & ACCOUNTABIL				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	261,290	248,790	-12,500
Other Compensation	0	500	500	0
Related Benefits	0	95,939	99,451	3,512
TOTAL PERSONAL SERVICES	0	357,729	348,741	-8,988
Travel	0	2,170	2,170	0
Operating Services	0	2,543	9,980	7,437
Supplies	0	3,500	2,175	-1,325
TOTAL OPERATING EXPENDITURES	0	8,213	14,325	6,112
FUNCTION TOTAL	0	365,942	363,066	-2,876
DEPARTMENT: DEAN OF STUDENTS				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	201,538	201,538	0
Other Compensation	0	1,971	1,971	0
Related Benefits	0	73,999	80,562	6,563
TOTAL PERSONAL SERVICES	0	277,508	284,071	6,563
Travel	0	4,000	4,000	0
Operating Services	0	8,374	8,374	0
Supplies	0	2,100	1,900	-200
TOTAL OPERATING EXPENDITURES	0	14,474	14,274	-200
Professional Services	0	1,000	304	-696
Other Charges	0	200	0	-200
TOTAL OTHER CHARGES	0	1,200	304	-896
FUNCTION TOTAL	0	293,182	298,649	5,467
DEPARTMENT: MULTICULTURAL PROGRAMS				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	132,971	82,979	-49,992
Other Compensation	0	30,800	30,800	0
Related Benefits	0	48,823	33,170	-15,653
TOTAL PERSONAL SERVICES	0	212,594	146,949	-65,645
Travel	0	5,000	5,000	0
Operating Services	0	19,220	19,220	0
Supplies	0	6,709	6,709	0
TOTAL OPERATING EXPENDITURES	0	30,929	30,929	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
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	256,579	190,934	-65,645
DEPARTMENT: INTERNATIONAL STUDENTS				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	355,991	359,353	3,362
Other Compensation	0	52,000	52,000	0
Related Benefits	0	132,386	143,038	10,652
TOTAL PERSONAL SERVICES	0	540,377	554,391	14,014
Travel	0	15,000	17,000	2,000
Operating Services	0	71,000	71,000	0
Supplies	0	14,680	13,200	-1,480
TOTAL OPERATING EXPENDITURES	0	100,680	101,200	520
FUNCTION TOTAL	0	641,057	655,591	14,534
DEPARTMENT: CAMPUS LIFE				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	46,837	46,837	0
Related Benefits	0	17,197	18,723	1,525
TOTAL PERSONAL SERVICES	0	64,034	65,560	1,525
FUNCTION TOTAL	0	64,034	65,560	1,525
DEPARTMENT: DISABILITY SERVICES				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	397,864	457,864	60,000
Other Compensation	0	230,221	170,221	-60,000
Related Benefits	0	211,005	243,275	32,269
TOTAL PERSONAL SERVICES	0	839,090	871,360	32,269
Travel	0	3,000	3,000	0
Operating Services	0	50,611	50,611	0
Supplies	0	34,009	34,009	0
TOTAL OPERATING EXPENDITURES	0	87,620	87,620	0
Other Charges	0	2,000	1,028	-972
TOTAL OTHER CHARGES	0	2,000	1,028	-972
General Acquisitions	0	20,000	20,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	20,000	20,000	0
FUNCTION TOTAL	0	948,710	980,008	31,297
DEPARTMENT: WOMENS CENTER				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	53,194	53,194	0
Other Compensation	0	11,000	11,000	0
Related Benefits	0	19,531	21,264	1,732
TOTAL PERSONAL SERVICES	0	83,725	85,458	1,732
Travel	0	2,070	2,070	0
Operating Services	0	5,900	5,900	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	12,970	12,970	0
Professional Services	0	4,000	4,000	0
Other Charges	0	2,000	2,000	0
TOTAL OTHER CHARGES	0	6,000	6,000	0
General Acquisitions	0	253	253	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	253	253	0
FUNCTION TOTAL	0	102,948	104,681	1,732
DEPARTMENT: VP STUDENT LIFE SUPPORT				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	366,276	411,170	44,894
Other Compensation	0	35,000	32,675	-2,325
Related Benefits	0	153,836	176,803	22,967
TOTAL PERSONAL SERVICES	0	555,112	620,648	65,536
Travel	0	20,000	15,000	-5,000
Operating Services	0	-743,796	-650,512	93,284
Supplies	0	123,684	27,539	-96,145
TOTAL OPERATING EXPENDITURES	0	-600,112	-607,973	-7,861
Professional Services	0	60,000	0	-60,000
TOTAL OTHER CHARGES	0	60,000	0	-60,000
FUNCTION TOTAL	0	15,000	12,675	-2,325
DEPARTMENT: STUDENT SVC INDIRECT COST				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	0	-96,595	-96,595
Related Benefits	0	0	-38,613	-38,613
TOTAL PERSONAL SERVICES	0	0	-135,208	-135,208
Operating Services	0	0	-37,527	-37,527
TOTAL OPERATING EXPENDITURES	0	0	-37,527	-37,527
FUNCTION TOTAL	0	0	-172,735	-172,735
DEPARTMENT: VP FOR STUDENT LIFE - INT				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	-90,758	0	90,758
Related Benefits	0	-33,324	0	33,324
TOTAL PERSONAL SERVICES	0	-124,082	0	124,082
Operating Services	0	-35,289	0	35,289
TOTAL OPERATING EXPENDITURES	0	-35,289	0	35,289
FUNCTION TOTAL	0	-159,371	0	159,371
COLLEGE: STUDENT LIFE				
Salaries	0	3,496,501	3,695,416	198,915
Other Compensation	0	539,127	412,460	-126,667
Related Benefits	0	1,399,543	1,576,829	177,286
TOTAL PERSONAL SERVICES	0	5,435,171	5,684,705	249,534
Travel	0	68,240	68,611	371
Operating Services	0	-285,102	164,070	449,172

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Supplies	0	244,139	141,989	-102,150
TOTAL OPERATING EXPENDITURE	0	27,277	374,670	347,393
Professional Services	0	72,806	12,110	-60,696
Other Charges	0	19,450	14,278	-5,172
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	92,256	26,388	-65,868
General Acquisitions	0	20,253	20,253	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	20,253	20,253	0
COLLEGE TOTAL	0	5,574,957	6,106,016	531,059
COLLEGE: ACADEMIC SERVICES				
DEPARTMENT: ENROLLMENT SERVICES				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	143,541	195,000	51,459
Other Compensation	0	169,165	169,165	0
Related Benefits	0	52,704	77,949	25,245
TOTAL PERSONAL SERVICES	0	365,410	442,114	76,704
Travel	0	5,000	5,000	0
Operating Services	0	11,080	8,080	-3,000
Supplies	0	52,081	55,081	3,000
TOTAL OPERATING EXPENDITURES	0	68,161	68,161	0
FUNCTION TOTAL	0	433,571	510,275	76,704
DEPARTMENT: UNIVERSITY REGISTRAR				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	926,486	938,283	11,797
Other Compensation	0	1,550	1,550	0
Related Benefits	0	340,181	375,067	34,887
TOTAL PERSONAL SERVICES	0	1,268,217	1,314,900	46,684
Travel	0	3,500	3,500	0
Operating Services	0	120,085	144,533	24,448
Supplies	0	17,000	17,000	0
TOTAL OPERATING EXPENDITURES	0	140,585	165,033	24,448
FUNCTION TOTAL	0	1,408,802	1,479,933	71,132
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	0	10,308	10,308	0
TOTAL PERSONAL SERVICES	0	10,308	10,308	0
Operating Services	0	161,000	161,000	0
Supplies	0	38,000	38,000	0
TOTAL OPERATING EXPENDITURES	0	199,000	199,000	0
FUNCTION TOTAL	0	209,308	209,308	0
DEPARTMENT: UNIVERSITY REGISTRAR				
Salaries	0	926,486	938,283	11,797

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Other Compensation	0	11,858	11,858	0
Related Benefits	0	340,181	375,067	34,887
TOTAL PERSONAL SERVICES	0	1,278,525	1,325,208	46,684
Travel	0	3,500	3,500	0
Operating Services	0	281,085	305,533	24,448
Supplies	0	55,000	55,000	0
TOTAL OPERATING EXPENDITURES	0	339,585	364,033	24,448
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
DEPARTMENT TOTAL	0	1,618,110	1,689,241	71,132
DEPARTMENT: ENROLLMENT MANAGEMENT				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	159,152	0	-159,152
TOTAL PERSONAL SERVICES	0	159,152	0	-159,152
FUNCTION TOTAL	0	159,152	0	-159,152
FUNCTION: 1-RESEARCH				
Other Compensation	0	6,193	0	-6,193
TOTAL PERSONAL SERVICES	0	6,193	0	-6,193
FUNCTION TOTAL	0	6,193	0	-6,193
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	0	1,500	1,500	0
TOTAL PERSONAL SERVICES	0	1,500	1,500	0
Operating Services	0	2,000	2,000	0
Supplies	0	125	125	0
TOTAL OPERATING EXPENDITURES	0	2,125	2,125	0
Other Charges	0	1,000	1,000	0
TOTAL OTHER CHARGES	0	1,000	1,000	0
FUNCTION TOTAL	0	4,625	4,625	0
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	0	14,051	0	-14,051
TOTAL PERSONAL SERVICES	0	14,051	0	-14,051
FUNCTION TOTAL	0	14,051	0	-14,051
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	3,219,058	3,304,864	85,806
Other Compensation	0	2,030,714	298,702	-1,732,012
Related Benefits	0	1,181,951	1,331,873	149,922
TOTAL PERSONAL SERVICES	0	6,431,723	4,935,439	-1,496,284

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

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Travel	0	221,000	261,000	40,000
Operating Services	0	929,998	866,210	-63,788
Supplies	0	53,500	83,500	30,000
TOTAL OPERATING EXPENDITURES	0	1,204,498	1,210,710	6,212
Professional Services	0	1,571	1,571	0
TOTAL OTHER CHARGES	0	1,571	1,571	0
FUNCTION TOTAL	0	7,637,792	6,147,720	-1,490,072
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	0	13,120	0	-13,120
TOTAL PERSONAL SERVICES	0	13,120	0	-13,120
FUNCTION TOTAL	0	13,120	0	-13,120
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	0	1,756	0	-1,756
TOTAL PERSONAL SERVICES	0	1,756	0	-1,756
FUNCTION TOTAL	0	1,756	0	-1,756
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	288,000	0	-288,000
TOTAL OTHER CHARGES	0	288,000	0	-288,000
FUNCTION TOTAL	0	288,000	0	-288,000
DEPARTMENT: ENROLLMENT MANAGEMENT				
Salaries	0	3,219,058	3,304,864	85,806
Other Compensation	0	2,226,486	300,202	-1,926,284
Related Benefits	0	1,181,951	1,331,873	149,922
TOTAL PERSONAL SERVICES	0	6,627,495	4,936,939	-1,690,556
Travel	0	221,000	261,000	40,000
Operating Services	0	931,998	868,210	-63,788
Supplies	0	53,625	83,625	30,000
TOTAL OPERATING EXPENDITURES	0	1,206,623	1,212,835	6,212
Professional Services	0	1,571	1,571	0
Other Charges	0	289,000	1,000	-288,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	290,571	2,571	-288,000
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	8,124,689	6,152,345	-1,972,344
DEPARTMENT: COMMUNITY SVS-WORK STUDY				
FUNCTION: 0-INSTRUCTION				
Other Compensation	0	0	181,929	181,929
TOTAL PERSONAL SERVICES	0	0	181,929	181,929
FUNCTION TOTAL	0	0	181,929	181,929

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

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
FUNCTION: 1-RESEARCH				
Other Compensation	0	0	10,522	10,522
TOTAL PERSONAL SERVICES	0	0	10,522	10,522
FUNCTION TOTAL	0	0	10,522	10,522
FUNCTION: 3-ACADEMIC SUPPORT				
Other Compensation	0	0	20,178	20,178
TOTAL PERSONAL SERVICES	0	0	20,178	20,178
FUNCTION TOTAL	0	0	20,178	20,178
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	0	0	1,723,266	1,723,266
TOTAL PERSONAL SERVICES	0	0	1,723,266	1,723,266
FUNCTION TOTAL	0	0	1,723,266	1,723,266
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	0	0	14,614	14,614
TOTAL PERSONAL SERVICES	0	0	14,614	14,614
FUNCTION TOTAL	0	0	14,614	14,614
FUNCTION: 6-PLANT OP. & MAINT.				
Other Compensation	0	0	2,921	2,921
TOTAL PERSONAL SERVICES	0	0	2,921	2,921
FUNCTION TOTAL	0	0	2,921	2,921
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	0	288,000	288,000
TOTAL OTHER CHARGES	0	0	288,000	288,000
FUNCTION TOTAL	0	0	288,000	288,000
DEPARTMENT: COMMUNITY SVS-WORK STUDY				
Salaries	0	0	0	0
Other Compensation	0	0	1,953,430	1,953,430
Related Benefits	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	1,953,430	1,953,430
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	288,000	288,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	288,000	288,000
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	0	2,241,430	2,241,430

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Institution: Louisiana State University
Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
DEPARTMENT: INTERNATIONAL PROGRAMS				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	422,911	405,608	-17,303
Other Compensation	0	5,000	20,000	15,000
Related Benefits	0	155,282	162,137	6,855
TOTAL PERSONAL SERVICES	0	583,193	587,745	4,552
Travel	0	21,821	21,821	0
Operating Services	0	9,074	9,074	0
Supplies	0	800	800	0
TOTAL OPERATING EXPENDITURES	0	31,695	31,695	0
Other Charges	0	300	300	0
TOTAL OTHER CHARGES	0	300	300	0
General Acquisitions	0	700	700	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	700	700	0
FUNCTION TOTAL	0	615,888	620,440	4,552
DEPARTMENT: ACADEMIC PROGRAMS ABROAD				
FUNCTION: 0-INSTRUCTION				
Salaries	0	580,061	375,122	-204,939
Other Compensation	0	37,230	37,230	0
Related Benefits	0	180,458	160,937	-19,522
TOTAL PERSONAL SERVICES	0	797,749	573,289	-224,461
Travel	0	165,000	230,000	65,000
Operating Services	0	1,386,473	1,150,000	-236,473
Supplies	0	39,250	39,000	-250
TOTAL OPERATING EXPENDITURES	0	1,590,723	1,419,000	-171,723
General Acquisitions	0	4,500	0	-4,500
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,500	0	-4,500
FUNCTION TOTAL	0	2,392,972	1,992,289	-400,684
COLLEGE: ACADEMIC SERVICES				
Salaries	0	5,292,057	5,218,877	-73,180
Other Compensation	0	2,449,739	2,491,885	42,146
Related Benefits	0	1,910,576	2,107,963	197,387
TOTAL PERSONAL SERVICES	0	9,652,372	9,818,725	166,353
Travel	0	416,321	521,321	105,000
Operating Services	0	2,619,710	2,340,897	-278,813
Supplies	0	200,756	233,506	32,750
TOTAL OPERATING EXPENDITURE	0	3,236,787	3,095,724	-141,063
Professional Services	0	1,571	1,571	0
Other Charges	0	289,300	289,300	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	290,871	290,871	0
General Acquisitions	0	5,200	700	-4,500

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 Institution: Louisiana State University
 Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,200	700	-4,500
COLLEGE TOTAL	0	13,185,230	13,206,020	20,790
COLLEGE: RESEARCH & GRADUATE STUDY				
DEPARTMENT: VP RESEARCH & GRADUATE ST				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	659,621	659,621	0
Other Compensation	0	22,234	22,234	0
Related Benefits	0	133,846	48,163	-85,683
TOTAL PERSONAL SERVICES	0	815,701	730,018	-85,683
Travel	0	45,000	50,000	5,000
Operating Services	0	19,000	35,000	16,000
Supplies	0	7,500	10,000	2,500
TOTAL OPERATING EXPENDITURES	0	71,500	95,000	23,500
Professional Services	0	0	1,000	1,000
Other Charges	0	5,000	5,000	0
TOTAL OTHER CHARGES	0	5,000	6,000	1,000
General Acquisitions	0	5,000	0	-5,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,000	0	-5,000
FUNCTION TOTAL	0	897,201	831,018	-66,183
DEPARTMENT: PROGRAM DEVELOPMENT				
FUNCTION: 1-RESEARCH				
Travel	0	16,377	16,377	0
Operating Services	0	60,100	46,100	-14,000
TOTAL OPERATING EXPENDITURES	0	76,477	62,477	-14,000
Other Charges	0	4,000	4,000	0
TOTAL OTHER CHARGES	0	4,000	4,000	0
FUNCTION TOTAL	0	80,477	66,477	-14,000
DEPARTMENT: COUNCIL ON RESEARCH				
FUNCTION: 1-RESEARCH				
Salaries	0	100,000	100,000	0
Related Benefits	0	44,898	45,302	404
TOTAL PERSONAL SERVICES	0	144,898	145,302	404
Travel	0	33,500	40,500	7,000
Operating Services	0	87,500	152,500	65,000
Supplies	0	46,836	30,902	-15,934
TOTAL OPERATING EXPENDITURES	0	167,836	223,902	56,066
Other Charges	0	10,000	10,000	0
TOTAL OTHER CHARGES	0	10,000	10,000	0
General Acquisitions	0	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,000	5,000	0
FUNCTION TOTAL	0	327,734	384,204	56,470

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

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
DEPARTMENT: INTELLECTUAL PROPERTY				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	245,196	245,196	0
Related Benefits	0	104,054	108,370	4,316
TOTAL PERSONAL SERVICES	0	349,250	353,566	4,316
Operating Services	0	2,433	1,185	-1,248
Supplies	0	1,948	1,948	0
TOTAL OPERATING EXPENDITURES	0	4,381	3,133	-1,248
FUNCTION TOTAL	0	353,631	356,699	3,068
DEPARTMENT: OFFICE OF RESEARCH COORD.				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	1,300	1,300	0
TOTAL OPERATING EXPENDITURES	0	1,300	1,300	0
FUNCTION TOTAL	0	1,300	1,300	0
DEPARTMENT: OFFICE OF SPONSORED PRGMS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	286,267	286,267	0
Other Compensation	0	3,807	3,807	0
Related Benefits	0	58,088	20,902	-37,185
TOTAL PERSONAL SERVICES	0	348,162	310,976	-37,185
Travel	0	15,770	15,770	0
Operating Services	0	11,412	11,412	0
Supplies	0	2,909	2,909	0
TOTAL OPERATING EXPENDITURES	0	30,091	30,091	0
Other Charges	0	100	100	0
TOTAL OTHER CHARGES	0	100	100	0
FUNCTION TOTAL	0	378,353	341,167	-37,185
COLLEGE: RESEARCH & GRADUATE STUDY				
Salaries	0	1,291,084	1,291,084	0
Other Compensation	0	26,041	26,041	0
Related Benefits	0	340,886	222,738	-118,149
TOTAL PERSONAL SERVICES	0	1,658,011	1,539,863	-118,149
Travel	0	110,647	122,647	12,000
Operating Services	0	181,745	247,497	65,752
Supplies	0	59,193	45,759	-13,434
TOTAL OPERATING EXPENDITURE	0	351,585	415,903	64,318
Professional Services	0	0	1,000	1,000
Other Charges	0	19,100	19,100	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	19,100	20,100	1,000
General Acquisitions	0	10,000	5,000	-5,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0

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

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	10,000	5,000	-5,000
COLLEGE TOTAL	0	2,038,696	1,980,866	-57,831
COLLEGE: LSU ADMINISTRATION				
DEPARTMENT: BOARD OF SUPERVISORS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	207,206	207,206	0
Other Compensation	0	22,000	20,650	-1,350
Related Benefits	0	42,045	15,130	-26,915
TOTAL PERSONAL SERVICES	0	271,251	242,986	-28,265
Travel	0	2,470	2,470	0
Operating Services	0	16,000	33,000	17,000
Supplies	0	1,134	1,134	0
TOTAL OPERATING EXPENDITURES	0	19,604	36,604	17,000
Other Charges	0	4,119	4,119	0
TOTAL OTHER CHARGES	0	4,119	4,119	0
FUNCTION TOTAL	0	294,974	283,709	-11,265
DEPARTMENT: OFFICE OF THE PRESIDENT				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,141,407	1,103,752	-37,655
Other Compensation	0	93,116	91,116	-2,000
Related Benefits	0	231,607	80,592	-151,015
TOTAL PERSONAL SERVICES	0	1,466,130	1,275,460	-190,670
Travel	0	29,130	10,823	-18,307
Operating Services	0	96,272	92,872	-3,400
Supplies	0	29,550	27,450	-2,100
TOTAL OPERATING EXPENDITURES	0	154,952	131,145	-23,807
Professional Services	0	4,800	0	-4,800
Other Charges	0	32,000	32,000	0
TOTAL OTHER CHARGES	0	36,800	32,000	-4,800
General Acquisitions	0	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,000	5,000	0
FUNCTION TOTAL	0	1,662,882	1,443,605	-219,277
DEPARTMENT: VP STRATEGIC INITIATIVES				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	388,424	388,424	0
Other Compensation	0	20,600	19,419	-1,181
Related Benefits	0	78,817	28,361	-50,455
TOTAL PERSONAL SERVICES	0	487,841	436,204	-51,636
Operating Services	0	8,400	7,476	-924
Supplies	0	3,600	3,600	0
TOTAL OPERATING EXPENDITURES	0	12,000	11,076	-924
FUNCTION TOTAL	0	499,841	447,280	-52,560
DEPARTMENT: INTERNAL AUDIT				
FUNCTION: 5-INSTITUTIONAL SUPPORT				

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

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Salaries	0	936,741	936,741	0
Related Benefits	0	190,078	68,398	-121,680
TOTAL PERSONAL SERVICES	0	1,126,819	1,005,139	-121,680
Travel	0	29,903	29,903	0
Operating Services	0	14,300	25,000	10,700
Supplies	0	17,216	17,216	0
TOTAL OPERATING EXPENDITURES	0	61,419	72,119	10,700
Professional Services	0	27,959	17,259	-10,700
Other Charges	0	8,665	8,665	0
TOTAL OTHER CHARGES	0	36,624	25,924	-10,700
General Acquisitions	0	6,923	6,923	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	6,923	6,923	0
FUNCTION TOTAL	0	1,231,785	1,110,105	-121,680
DEPARTMENT: GENERAL COUNSEL				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	202,500	292,500	90,000
Related Benefits	0	41,090	21,357	-19,733
TOTAL PERSONAL SERVICES	0	243,590	313,857	70,267
Operating Services	0	200,000	110,000	-90,000
TOTAL OPERATING EXPENDITURES	0	200,000	110,000	-90,000
FUNCTION TOTAL	0	443,590	423,857	-19,733
DEPARTMENT: OFFICE OF DIVERSITY				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	380,644	435,042	54,398
Other Compensation	0	18,000	18,000	0
Related Benefits	0	77,238	31,765	-45,473
TOTAL PERSONAL SERVICES	0	475,882	484,807	8,925
Travel	0	5,649	5,649	0
Operating Services	0	27,032	27,032	0
Supplies	0	8,500	8,500	0
TOTAL OPERATING EXPENDITURES	0	41,181	41,181	0
Other Charges	0	2,305	2,305	0
TOTAL OTHER CHARGES	0	2,305	2,305	0
FUNCTION TOTAL	0	519,368	528,293	8,925
DEPARTMENT: ACAD CTR FOR STU ATHLETES				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	1,335,040	1,257,753	-77,287
Other Compensation	0	294,757	320,000	25,243
Related Benefits	0	580,109	596,995	16,886
TOTAL PERSONAL SERVICES	0	2,209,906	2,174,748	-35,158
Travel	0	10,000	45,000	35,000
Operating Services	0	99,156	99,833	677
Supplies	0	16,000	28,000	12,000
TOTAL OPERATING EXPENDITURES	0	125,156	172,833	47,677

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Professional Services	0	15,000	9,000	-6,000
Other Charges	0	3,500	5,000	1,500
TOTAL OTHER CHARGES	0	18,500	14,000	-4,500
FUNCTION TOTAL	0	2,353,562	2,361,581	8,019
DEPARTMENT: COMMUN ACROSS CURRICULUM				
FUNCTION: 0-INSTRUCTION				
Salaries	0	231,675	190,717	-40,958
Related Benefits	0	95,415	81,620	-13,795
TOTAL PERSONAL SERVICES	0	327,090	272,337	-54,753
FUNCTION TOTAL	0	327,090	272,337	-54,753
DEPARTMENT: VP FOR ACADEMIC AFFAIRS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	471,500	585,007	113,507
Related Benefits	0	194,187	250,363	56,175
TOTAL PERSONAL SERVICES	0	665,687	835,370	169,682
FUNCTION TOTAL	0	665,687	835,370	169,682
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	66,251	0	-66,251
Other Compensation	0	3,665	0	-3,665
Related Benefits	0	33,497	0	-33,497
TOTAL PERSONAL SERVICES	0	103,413	0	-103,413
Operating Services	0	5,000	0	-5,000
TOTAL OPERATING EXPENDITURES	0	5,000	0	-5,000
FUNCTION TOTAL	0	108,413	0	-108,413
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	53,982	30,007	-23,975
Other Compensation	0	20,750	20,750	0
Related Benefits	0	22,908	13,262	-9,646
TOTAL PERSONAL SERVICES	0	97,640	64,019	-33,621
Travel	0	1,177	1,177	0
Operating Services	0	26,403	26,403	0
Supplies	0	0	500	500
TOTAL OPERATING EXPENDITURES	0	27,580	28,080	500
Professional Services	0	15,000	21,000	6,000
TOTAL OTHER CHARGES	0	15,000	21,000	6,000
FUNCTION TOTAL	0	140,220	113,099	-27,121
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,451,879	1,634,441	182,562
Other Compensation	0	59,606	50,281	-9,325
Related Benefits	0	294,606	119,342	-175,265
TOTAL PERSONAL SERVICES	0	1,806,091	1,804,064	-2,028
Travel	0	58,373	37,173	-21,200
Operating Services	0	56,058	85,535	29,477

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Supplies	0	36,347	34,447	-1,900
TOTAL OPERATING EXPENDITURES	0	150,778	157,155	6,377
Professional Services	0	29,615	15,955	-13,660
Other Charges	0	2,325	825	-1,500
TOTAL OTHER CHARGES	0	31,940	16,780	-15,160
FUNCTION TOTAL	0	1,988,809	1,977,999	-10,811
DEPARTMENT: VP FOR ACADEMIC AFFAIRS				
Salaries	0	2,043,612	2,249,455	205,843
Other Compensation	0	84,021	71,031	-12,990
Related Benefits	0	545,199	382,966	-162,233
TOTAL PERSONAL SERVICES	0	2,672,832	2,703,452	30,620
Travel	0	59,550	38,350	-21,200
Operating Services	0	87,461	111,938	24,477
Supplies	0	36,347	34,947	-1,400
TOTAL OPERATING EXPENDITURES	0	183,358	185,235	1,877
Professional Services	0	44,615	36,955	-7,660
Other Charges	0	2,325	825	-1,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	46,940	37,780	-9,160
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	2,903,130	2,926,467	23,337
DEPARTMENT: OFF. OF ASSESSMENT & EVAL				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	630,974	630,974	0
Related Benefits	0	231,677	252,224	20,548
TOTAL PERSONAL SERVICES	0	862,651	883,198	20,548
Operating Services	0	-18,722	-20,549	-1,827
Supplies	0	9,618	9,125	-493
TOTAL OPERATING EXPENDITURES	0	-9,104	-11,424	-2,320
FUNCTION TOTAL	0	853,547	871,774	18,228
DEPARTMENT: CAIN CENTER				
FUNCTION: 0-INSTRUCTION				
Salaries	0	219,064	312,832	93,768
Related Benefits	0	90,222	133,881	43,660
TOTAL PERSONAL SERVICES	0	309,286	446,713	137,428
Operating Services	0	-70,067	-163,605	-93,538
Supplies	0	1	1	0
TOTAL OPERATING EXPENDITURES	0	-70,066	-163,604	-93,538
FUNCTION TOTAL	0	239,220	283,109	43,890
FUNCTION: 2-PUBLIC SERVICE				

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Salaries	0	10,402	9,812	-590
Related Benefits	0	5,259	5,290	30
TOTAL PERSONAL SERVICES	0	15,661	15,102	-560
Operating Services	0	170,000	170,000	0
TOTAL OPERATING EXPENDITURES	0	170,000	170,000	0
FUNCTION TOTAL	0	185,661	185,102	-560
DEPARTMENT: CAIN CENTER				
Salaries	0	229,466	322,644	93,178
Other Compensation	0	0	0	0
Related Benefits	0	95,481	139,171	43,690
TOTAL PERSONAL SERVICES	0	324,947	461,815	136,868
Travel	0	0	0	0
Operating Services	0	99,933	6,395	-93,538
Supplies	0	1	1	0
TOTAL OPERATING EXPENDITURES	0	99,934	6,396	-93,538
Professional Services	0	0	0	0
Other Charges	0	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	424,881	468,211	43,330
DEPARTMENT: CCELL				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	111,294	112,921	1,627
Other Compensation	0	20,009	18,382	-1,627
Related Benefits	0	47,230	49,908	2,678
TOTAL PERSONAL SERVICES	0	178,533	181,211	2,678
Operating Services	0	1,078	744	-334
Supplies	0	1,200	866	-334
TOTAL OPERATING EXPENDITURES	0	2,278	1,610	-668
FUNCTION TOTAL	0	180,811	182,821	2,010
DEPARTMENT: LSU DISCOVER				
FUNCTION: 0-INSTRUCTION				
Salaries	0	141,837	167,587	25,750
Related Benefits	0	58,416	71,721	13,306
TOTAL PERSONAL SERVICES	0	200,253	239,308	39,056
Travel	0	5,000	61,806	56,806
Operating Services	0	229,311	144,814	-84,497
Supplies	0	10,000	10,000	0
TOTAL OPERATING EXPENDITURES	0	244,311	216,620	-27,691

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Other Charges	0	2,000	2,000	0
TOTAL OTHER CHARGES	0	2,000	2,000	0
FUNCTION TOTAL	0	446,564	457,928	11,365
DEPARTMENT: STAFF SENATE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	37,459	37,459	0
Related Benefits	0	7,601	2,735	-4,866
TOTAL PERSONAL SERVICES	0	45,060	40,194	-4,866
Operating Services	0	3,000	750	-2,250
Supplies	0	1,600	3,850	2,250
TOTAL OPERATING EXPENDITURES	0	4,600	4,600	0
Other Charges	0	1,842	1,842	0
TOTAL OTHER CHARGES	0	1,842	1,842	0
FUNCTION TOTAL	0	51,502	46,636	-4,866
DEPARTMENT: OFF. OF BUDGET & PLANNING				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,041,998	987,547	-54,451
Other Compensation	0	9,490	15,000	5,510
Related Benefits	0	211,436	72,108	-139,328
TOTAL PERSONAL SERVICES	0	1,262,924	1,074,655	-188,269
Travel	0	5,000	20,000	15,000
Operating Services	0	15,059	34,562	19,503
Supplies	0	8,000	10,000	2,000
TOTAL OPERATING EXPENDITURES	0	28,059	64,562	36,503
General Acquisitions	0	8,000	15,000	7,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	8,000	15,000	7,000
FUNCTION TOTAL	0	1,298,983	1,154,217	-144,766
DEPARTMENT: VP FINANCE & ADMIN/CFO				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,009,268	936,596	-72,672
Other Compensation	0	22,020	22,020	0
Related Benefits	0	216,838	92,729	-124,109
TOTAL PERSONAL SERVICES	0	1,248,126	1,051,345	-196,781
Travel	0	17,500	23,000	5,500
Operating Services	0	38,073	26,036	-12,037
Supplies	0	26,032	30,032	4,000
TOTAL OPERATING EXPENDITURES	0	81,605	79,068	-2,537
Professional Services	0	34,000	30,000	-4,000
Other Charges	0	2,463	2,463	0
TOTAL OTHER CHARGES	0	36,463	32,463	-4,000
General Acquisitions	0	12,000	12,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	12,000	12,000	0
FUNCTION TOTAL	0	1,378,194	1,174,876	-203,318

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
DEPARTMENT: ACCOUNTING SERVICES				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	6,011,738	4,490,662	-1,521,076
Other Compensation	0	73,879	63,879	-10,000
Related Benefits	0	1,219,865	327,894	-891,972
TOTAL PERSONAL SERVICES	0	7,305,482	4,882,435	-2,423,048
Operating Services	0	214,511	172,884	-41,627
Supplies	0	95,614	67,430	-28,184
TOTAL OPERATING EXPENDITURES	0	310,125	240,314	-69,811
Other Charges	0	500	0	-500
TOTAL OTHER CHARGES	0	500	0	-500
FUNCTION TOTAL	0	7,616,107	5,122,749	-2,493,359
DEPARTMENT: BURSAR OPERATIONS				
FUNCTION: 4-STUDENT SERVICES				
Other Compensation	0	9,000	9,000	0
Related Benefits	0	3,305	3,598	293
TOTAL PERSONAL SERVICES	0	12,305	12,598	293
Operating Services	0	51,000	51,000	0
TOTAL OPERATING EXPENDITURES	0	51,000	51,000	0
FUNCTION TOTAL	0	63,305	63,598	293
DEPARTMENT: HUMAN RESOURCE MANAGEMENT				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	2,190,202	2,209,277	19,075
Other Compensation	0	8,990	8,990	0
Related Benefits	0	444,422	161,314	-283,108
TOTAL PERSONAL SERVICES	0	2,643,614	2,379,581	-264,033
Travel	0	2,239	2,239	0
Operating Services	0	88,476	141,478	53,002
Supplies	0	91,415	91,415	0
TOTAL OPERATING EXPENDITURES	0	182,130	235,132	53,002
Other Charges	0	200	200	0
TOTAL OTHER CHARGES	0	200	200	0
FUNCTION TOTAL	0	2,825,944	2,614,913	-211,031
DEPARTMENT: PROCUREMENT				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	0	1,640,939	1,640,939
Other Compensation	0	0	10,000	10,000
Related Benefits	0	0	119,816	119,816
TOTAL PERSONAL SERVICES	0	0	1,770,755	1,770,755
Operating Services	0	0	68,790	68,790
Supplies	0	0	21,000	21,000
TOTAL OPERATING EXPENDITURES	0	0	89,790	89,790
Other Charges	0	0	500	500

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL OTHER CHARGES	0	0	500	500
FUNCTION TOTAL	0	0	1,861,045	1,861,045
DEPARTMENT: RISK MANAGEMENT				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	465,062	501,839	36,777
Related Benefits	0	199,572	218,449	18,877
TOTAL PERSONAL SERVICES	0	664,634	720,288	55,654
Travel	0	5,071	5,071	0
Operating Services	0	-192,948	-231,982	-39,034
Supplies	0	4,000	9,000	5,000
TOTAL OPERATING EXPENDITURES	0	-183,877	-217,911	-34,034
Interagency Transfers	0	1,015,000	961,391	-53,609
TOTAL OTHER CHARGES	0	1,015,000	961,391	-53,609
FUNCTION TOTAL	0	1,495,757	1,463,768	-31,989
DEPARTMENT: COMMUN & UNIV RELATIONS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	544,581	0	-544,581
Other Compensation	0	19,638	0	-19,638
Related Benefits	0	110,503	0	-110,503
TOTAL PERSONAL SERVICES	0	674,722	0	-674,722
Travel	0	12,000	0	-12,000
Operating Services	0	62,186	0	-62,186
Supplies	0	14,652	0	-14,652
TOTAL OPERATING EXPENDITURES	0	88,838	0	-88,838
Professional Services	0	7,554	0	-7,554
Other Charges	0	2,400	0	-2,400
TOTAL OTHER CHARGES	0	9,954	0	-9,954
General Acquisitions	0	2,000	0	-2,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,000	0	-2,000
FUNCTION TOTAL	0	775,514	0	-775,514
DEPARTMENT: OFFICE OF CIO				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	59,905	59,905	0
Related Benefits	0	40,955	25,759	-15,196
TOTAL PERSONAL SERVICES	0	100,860	85,664	-15,196
Operating Services	0	2,089,930	2,089,930	0
Supplies	0	16,404	31,600	15,196
TOTAL OPERATING EXPENDITURES	0	2,106,334	2,121,530	15,196
FUNCTION TOTAL	0	2,207,194	2,207,194	0
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	622,378	1,098,433	476,055
Other Compensation	0	17,767	17,767	0
Related Benefits	0	126,289	80,204	-46,085
TOTAL PERSONAL SERVICES	0	766,434	1,196,404	429,970

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Travel	0	12,005	12,005	0
Operating Services	0	22,000	22,000	0
Supplies	0	8,594	8,594	0
TOTAL OPERATING EXPENDITURES	0	42,599	42,599	0
Professional Services	0	4,392	4,392	0
TOTAL OTHER CHARGES	0	4,392	4,392	0
General Acquisitions	0	2,500	2,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,500	2,500	0
FUNCTION TOTAL	0	815,925	1,245,895	429,970
DEPARTMENT: OFFICE OF CIO				
Salaries	0	682,283	1,158,338	476,055
Other Compensation	0	17,767	17,767	0
Related Benefits	0	167,244	105,963	-61,281
TOTAL PERSONAL SERVICES	0	867,294	1,282,068	414,774
Travel	0	12,005	12,005	0
Operating Services	0	2,111,930	2,111,930	0
Supplies	0	24,998	40,194	15,196
TOTAL OPERATING EXPENDITURES	0	2,148,933	2,164,129	15,196
Professional Services	0	4,392	4,392	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	4,392	4,392	0
General Acquisitions	0	2,500	2,500	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,500	2,500	0
DEPARTMENT TOTAL	0	3,023,119	3,453,089	429,970
DEPARTMENT: UNIV. INFORMATION SYSTEMS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	3,644,604	3,483,549	-161,055
Other Compensation	0	206,710	206,710	0
Related Benefits	0	781,485	269,451	-512,034
TOTAL PERSONAL SERVICES	0	4,632,799	3,959,710	-673,089
Operating Services	0	38,000	38,000	0
Supplies	0	41,533	41,533	0
TOTAL OPERATING EXPENDITURES	0	79,533	79,533	0
Professional Services	0	3,841	3,841	0
TOTAL OTHER CHARGES	0	3,841	3,841	0
General Acquisitions	0	2,500	2,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	2,500	2,500	0
FUNCTION TOTAL	0	4,718,673	4,045,584	-673,089
DEPARTMENT: USER SPT & STUD IT ENABLE				
FUNCTION: 3-ACADEMIC SUPPORT				

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Salaries	0	1,359,265	1,359,265	0
Other Compensation	0	16,686	16,686	0
Related Benefits	0	523,164	541,964	18,801
TOTAL PERSONAL SERVICES	0	1,899,115	1,917,915	18,801
Travel	0	8,807	8,807	0
Operating Services	0	-49,562	-49,562	0
Supplies	0	123,021	123,021	0
TOTAL OPERATING EXPENDITURES	0	82,266	82,266	0
General Acquisitions	0	5,000	5,000	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,000	5,000	0
FUNCTION TOTAL	0	1,986,381	2,005,181	18,801
DEPARTMENT: TELECOMMUNICATIONS				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	459,862	459,862	0
Related Benefits	0	195,152	203,246	8,094
TOTAL PERSONAL SERVICES	0	655,014	663,108	8,094
Operating Services	0	-313,975	-313,975	0
TOTAL OPERATING EXPENDITURES	0	-313,975	-313,975	0
FUNCTION TOTAL	0	341,039	349,133	8,094
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	4,510,985	4,277,721	-233,264
Other Compensation	0	225,000	225,000	0
Related Benefits	0	1,785,570	2,006,313	220,743
TOTAL PERSONAL SERVICES	0	6,521,555	6,509,034	-12,521
Travel	0	145,000	145,000	0
Operating Services	0	-7,714,808	-7,702,287	12,521
Supplies	0	682,733	682,733	0
TOTAL OPERATING EXPENDITURES	0	-6,887,075	-6,874,554	12,521
General Acquisitions	0	248,500	248,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	248,500	248,500	0
FUNCTION TOTAL	0	-117,020	-117,020	0
FUNCTION: 9-TRANSFERS				
Other Charges	0	550,000	550,000	0
TOTAL OTHER CHARGES	0	550,000	550,000	0
FUNCTION TOTAL	0	550,000	550,000	0
DEPARTMENT: TELECOMMUNICATIONS				
Salaries	0	4,970,847	4,737,583	-233,264
Other Compensation	0	225,000	225,000	0
Related Benefits	0	1,980,722	2,209,559	228,837
TOTAL PERSONAL SERVICES	0	7,176,569	7,172,142	-4,427
Travel	0	145,000	145,000	0
Operating Services	0	-8,028,783	-8,016,262	12,521
Supplies	0	682,733	682,733	0
TOTAL OPERATING EXPENDITURES	0	-7,201,050	-7,188,529	12,521

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Professional Services	0	0	0	0
Other Charges	0	550,000	550,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	550,000	550,000	0
General Acquisitions	0	248,500	248,500	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	248,500	248,500	0
DEPARTMENT TOTAL	0	774,019	782,113	8,094
DEPARTMENT: STUDENT COMPUTER LABS				
FUNCTION: 0-INSTRUCTION				
Salaries	0	612,006	612,006	0
Related Benefits	0	252,055	261,917	9,863
TOTAL PERSONAL SERVICES	0	864,061	873,923	9,863
Operating Services	0	8,051	8,051	0
TOTAL OPERATING EXPENDITURES	0	8,051	8,051	0
FUNCTION TOTAL	0	872,112	881,974	9,863
DEPARTMENT: HIGH PERFOR. COMPUTING GP				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	703,231	703,231	0
Other Compensation	0	8,023	8,023	0
Related Benefits	0	298,431	310,808	12,378
TOTAL PERSONAL SERVICES	0	1,009,685	1,022,062	12,378
Travel	0	10,000	10,000	0
Operating Services	0	162,000	141,215	-20,785
Supplies	0	98,100	98,100	0
TOTAL OPERATING EXPENDITURES	0	270,100	249,315	-20,785
General Acquisitions	0	5,400	5,400	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,400	5,400	0
FUNCTION TOTAL	0	1,285,185	1,276,777	-8,407
DEPARTMENT: GENERAL ADMINISTRATION				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	-8,309,815	-9,103,103	-793,288
Related Benefits	0	-2,677,499	-2,963,298	-285,799
TOTAL PERSONAL SERVICES	0	-10,987,314	-12,066,401	-1,079,087
Operating Services	0	-1,048,271	-1,150,575	-102,304
TOTAL OPERATING EXPENDITURES	0	-1,048,271	-1,150,575	-102,304
FUNCTION TOTAL	0	-12,035,585	-13,216,976	-1,181,391
COLLEGE: LSU ADMINISTRATION				
Salaries	0	22,943,549	22,050,904	-892,645
Other Compensation	0	1,169,706	1,161,673	-8,033
Related Benefits	0	6,053,544	3,555,217	-2,498,327
TOTAL PERSONAL SERVICES	0	30,166,799	26,767,794	-3,399,005

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Travel	0	359,324	420,123	60,799
Operating Services	0	-5,667,057	-6,015,130	-348,073
Supplies	0	1,344,864	1,359,147	14,283
TOTAL OPERATING EXPENDITURE	0	-3,962,869	-4,235,860	-272,991
Professional Services	0	142,161	101,447	-40,714
Other Charges	0	612,319	609,919	-2,400
Debt Services	0	0	0	0
Interagency Transfers	0	1,015,000	961,391	-53,609
TOTAL OTHER CHARGES	0	1,769,480	1,672,757	-96,723
General Acquisitions	0	297,823	302,823	5,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	297,823	302,823	5,000
COLLEGE TOTAL	0	28,271,233	24,507,514	-3,763,719
COLLEGE: STAFF BENEFITS				
DEPARTMENT: WORKMENS COMPENSATION INS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Interagency Transfers	0	3,150,325	1,606,263	-1,544,062
TOTAL OTHER CHARGES	0	3,150,325	1,606,263	-1,544,062
FUNCTION TOTAL	0	3,150,325	1,606,263	-1,544,062
DEPARTMENT: 18666				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	-13,902	-65,000	-51,098
TOTAL OPERATING EXPENDITURES	0	-13,902	-65,000	-51,098
Interagency Transfers	0	47,500	174,500	127,000
TOTAL OTHER CHARGES	0	47,500	174,500	127,000
FUNCTION TOTAL	0	33,598	109,500	75,902
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	-13,902	-65,000	-51,098
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	-13,902	-65,000	-51,098
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	3,197,825	1,780,763	-1,417,062
TOTAL OTHER CHARGES	0	3,197,825	1,780,763	-1,417,062
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	3,183,923	1,715,763	-1,468,160
COLLEGE: ADMINISTRATIVE				
DEPARTMENT: OFFICE OF PUBLIC AFFAIRS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,267,171	1,791,911	524,740
Other Compensation	0	5,700	35,087	29,387
Related Benefits	0	257,127	130,840	-126,287
TOTAL PERSONAL SERVICES	0	1,529,998	1,957,838	427,840
Travel	0	0	12,000	12,000
Operating Services	0	77,761	139,947	62,186
Supplies	0	191,885	206,537	14,652
TOTAL OPERATING EXPENDITURES	0	269,646	358,484	88,838
Professional Services	0	14,082	21,636	7,554
Other Charges	0	700	3,100	2,400
TOTAL OTHER CHARGES	0	14,782	24,736	9,954
General Acquisitions	0	0	2,000	2,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	2,000	2,000
FUNCTION TOTAL	0	1,814,426	2,343,058	528,632
DEPARTMENT: RURAL LIFE MUSEUM				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	308,564	309,065	501
Other Compensation	0	62,879	62,879	0
Related Benefits	0	154,234	160,853	6,619
TOTAL PERSONAL SERVICES	0	525,677	532,797	7,120
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	556,725	563,845	7,120
DEPARTMENT: CASUALTY INSURANCE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	-510,353	-1,386,851	-876,498
TOTAL OPERATING EXPENDITURES	0	-510,353	-1,386,851	-876,498
Interagency Transfers	0	1,683,890	3,836,701	2,152,811
TOTAL OTHER CHARGES	0	1,683,890	3,836,701	2,152,811
FUNCTION TOTAL	0	1,173,537	2,449,850	1,276,313
DEPARTMENT: COMPUTER CHARGE POOL				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	3,352,047	3,352,047	0
TOTAL OPERATING EXPENDITURES	0	3,352,047	3,352,047	0
FUNCTION TOTAL	0	3,352,047	3,352,047	0
DEPARTMENT: OCCUPATIONAL & ENVIRONMEN				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	492,780	575,758	82,978

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Other Compensation	0	30,407	30,407	0
Related Benefits	0	216,052	255,277	39,225
TOTAL PERSONAL SERVICES	0	739,239	861,442	122,203
Travel	0	5,000	5,000	0
Operating Services	0	10,000	30,000	20,000
Supplies	0	7,000	47,000	40,000
TOTAL OPERATING EXPENDITURES	0	22,000	82,000	60,000
FUNCTION TOTAL	0	761,239	943,442	182,203
DEPARTMENT: POLICE & PUBLIC SAFETY				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	4,832,067	4,810,981	-21,086
Related Benefits	0	2,073,582	2,094,204	20,623
TOTAL PERSONAL SERVICES	0	6,905,649	6,905,185	-463
Travel	0	24,666	24,666	0
Operating Services	0	-900,889	-420,889	480,000
Supplies	0	369,797	305,519	-64,278
TOTAL OPERATING EXPENDITURES	0	-506,426	-90,704	415,722
Professional Services	0	10,000	10,000	0
Other Charges	0	7,000	7,000	0
TOTAL OTHER CHARGES	0	17,000	17,000	0
General Acquisitions	0	93,974	93,974	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	93,974	93,974	0
FUNCTION TOTAL	0	6,510,197	6,925,455	415,259
DEPARTMENT: MISCELLANEOUS EXPENSES				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	120,000	120,000	0
TOTAL OPERATING EXPENDITURES	0	120,000	120,000	0
FUNCTION TOTAL	0	120,000	120,000	0
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	4,742	4,742	0
Other Compensation	0	300	300	0
Related Benefits	0	1,023	368	-655
TOTAL PERSONAL SERVICES	0	6,065	5,410	-655
Travel	0	5,000	5,000	0
Operating Services	0	552,230	352,230	-200,000
Supplies	0	16,514	16,514	0
TOTAL OPERATING EXPENDITURES	0	573,744	373,744	-200,000
Professional Services	0	655,000	655,000	0
Other Charges	0	503,160	703,160	200,000
Interagency Transfers	0	999,887	901,335	-98,552
TOTAL OTHER CHARGES	0	2,158,047	2,259,495	101,448
FUNCTION TOTAL	0	2,737,856	2,638,649	-99,207
DEPARTMENT: MISCELLANEOUS EXPENSES				
Salaries	0	4,742	4,742	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Other Compensation	0	300	300	0
Related Benefits	0	1,023	368	-655
TOTAL PERSONAL SERVICES	0	6,065	5,410	-655
Travel	0	5,000	5,000	0
Operating Services	0	672,230	472,230	-200,000
Supplies	0	16,514	16,514	0
TOTAL OPERATING EXPENDITURES	0	693,744	493,744	-200,000
Professional Services	0	655,000	655,000	0
Other Charges	0	503,160	703,160	200,000
Debt Services	0	0	0	0
Interagency Transfers	0	999,887	901,335	-98,552
TOTAL OTHER CHARGES	0	2,158,047	2,358,047	101,448
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	2,857,856	2,758,649	-99,207
DEPARTMENT: FINANCIAL SYSTEMS SVCS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	745,400	810,400	65,000
Other Compensation	0	2,000	2,000	0
Related Benefits	0	151,252	59,173	-92,079
TOTAL PERSONAL SERVICES	0	898,652	871,573	-27,079
Operating Services	0	12,200	12,200	0
Supplies	0	4,926	4,926	0
TOTAL OPERATING EXPENDITURES	0	17,126	17,126	0
FUNCTION TOTAL	0	915,778	888,699	-27,079
DEPARTMENT: UNIVERSITY PRESS				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	227,912	227,912	0
Related Benefits	0	115,235	122,870	7,635
TOTAL PERSONAL SERVICES	0	343,147	350,782	7,635
Travel	0	2,515	0	-2,515
Operating Services	0	7,910	0	-7,910
Supplies	0	32,575	0	-32,575
TOTAL OPERATING EXPENDITURES	0	43,000	0	-43,000
Other Charges	0	15,000	0	-15,000
TOTAL OTHER CHARGES	0	15,000	0	-15,000
FUNCTION TOTAL	0	401,147	350,782	-50,365
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	585,192	581,117	-4,075
Other Compensation	0	1,812	1,812	0
Related Benefits	0	249,107	257,638	8,531
TOTAL PERSONAL SERVICES	0	836,111	840,567	4,456

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
FUNCTION TOTAL	0	836,111	840,567	4,456
DEPARTMENT: UNIVERSITY PRESS				
Salaries	0	813,104	809,029	-4,075
Other Compensation	0	1,812	1,812	0
Related Benefits	0	364,343	380,508	16,166
TOTAL PERSONAL SERVICES	0	1,179,259	1,191,349	12,091
Travel	0	2,515	0	-2,515
Operating Services	0	7,910	0	-7,910
Supplies	0	32,575	0	-32,575
TOTAL OPERATING EXPENDITURES	0	43,000	0	-43,000
Professional Services	0	0	0	0
Other Charges	0	15,000	0	-15,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	15,000	0	-15,000
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	1,237,259	1,191,349	-45,909
DEPARTMENT: GENERAL EXPENSES				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	-1,191,046	-1,182,156	8,890
Related Benefits	0	-241,680	-86,317	155,363
TOTAL PERSONAL SERVICES	0	-1,432,726	-1,268,473	164,253
Operating Services	0	-1,419,566	-1,409,778	9,788
TOTAL OPERATING EXPENDITURES	0	-1,419,566	-1,409,778	9,788
FUNCTION TOTAL	0	-2,852,292	-2,678,251	174,041
COLLEGE: ADMINISTRATIVE				
Salaries	0	7,272,782	7,929,730	656,948
Other Compensation	0	103,098	132,485	29,387
Related Benefits	0	2,975,932	2,994,905	18,973
TOTAL PERSONAL SERVICES	0	10,351,812	11,057,120	705,308
Travel	0	37,181	46,666	9,485
Operating Services	0	1,317,388	804,954	-512,434
Supplies	0	637,697	595,496	-42,201
TOTAL OPERATING EXPENDITURE	0	1,992,266	1,447,116	-545,150
Professional Services	0	679,082	686,636	7,554
Other Charges	0	525,860	713,260	187,400
Debt Services	0	0	0	0
Interagency Transfers	0	2,683,777	4,738,036	2,054,259
TOTAL OTHER CHARGES	0	3,888,719	6,137,932	2,249,213
General Acquisitions	0	93,974	95,974	2,000
Library Acquisitions	0	0	0	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	93,974	95,974	2,000
COLLEGE TOTAL	0	16,326,771	18,738,142	2,411,371
COLLEGE: FACILITY/PROPERTY OVERSIG				
DEPARTMENT: ADMINISTRATION -				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	1,833,758	1,203,659	-630,099
Other Compensation	0	53,246	53,246	0
Related Benefits	0	786,919	523,949	-262,971
TOTAL PERSONAL SERVICES	0	2,673,923	1,780,854	-893,070
Travel	0	22,667	22,667	0
Operating Services	0	99,877	99,877	0
Supplies	0	27,475	27,555	80
TOTAL OPERATING EXPENDITURES	0	150,019	150,099	80
Professional Services	0	1,971	1,971	0
TOTAL OTHER CHARGES	0	1,971	1,971	0
General Acquisitions	0	401	62,359	61,958
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	401	62,359	61,958
FUNCTION TOTAL	0	2,826,314	1,995,283	-831,032
DEPARTMENT: ENERGY SERVICES				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	121,242	751,360	630,118
Related Benefits	0	52,028	327,065	275,036
TOTAL PERSONAL SERVICES	0	173,270	1,078,425	905,154
Travel	0	0	7,500	7,500
Operating Services	0	1,600	-8,400	-10,000
Supplies	0	4,626	4,626	0
TOTAL OPERATING EXPENDITURES	0	6,226	3,726	-2,500
General Acquisitions	0	0	5,467	5,467
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	5,467	5,467
FUNCTION TOTAL	0	179,496	1,087,618	908,121
DEPARTMENT: BOILER ROOM				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	668,956	641,582	-27,374
Related Benefits	0	287,069	279,279	-7,790
TOTAL PERSONAL SERVICES	0	956,025	920,861	-35,164
Operating Services	0	15,713	15,713	0
Supplies	0	155,003	155,003	0
TOTAL OPERATING EXPENDITURES	0	170,716	170,716	0
General Acquisitions	0	0	32,801	32,801
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	32,801	32,801
FUNCTION TOTAL	0	1,126,741	1,124,378	-2,363
DEPARTMENT: MAINTENANCE PROJECTS				

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	566,386	694,267	127,881
Related Benefits	0	243,053	302,212	59,159
TOTAL PERSONAL SERVICES	0	809,439	996,479	187,040
Travel	0	0	1,300	1,300
Operating Services	0	84,520	67,844	-16,676
Supplies	0	138,714	298,270	159,556
TOTAL OPERATING EXPENDITURES	0	223,234	367,414	144,180
General Acquisitions	0	0	21,868	21,868
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	21,868	21,868
FUNCTION TOTAL	0	1,032,673	1,385,761	353,088
DEPARTMENT: FACILITY MAINTENANCE				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	80	0	-80
TOTAL OPERATING EXPENDITURES	0	80	0	-80
FUNCTION TOTAL	0	80	0	-80
DEPARTMENT: LANDSCAPE DEVELOPMENT				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	2,799,210	2,745,547	-53,663
Other Compensation	0	46,175	46,175	0
Related Benefits	0	1,201,223	1,195,128	-6,095
TOTAL PERSONAL SERVICES	0	4,046,608	3,986,850	-59,758
Operating Services	0	-338,627	-338,627	0
Supplies	0	499,855	499,855	0
TOTAL OPERATING EXPENDITURES	0	161,228	161,228	0
General Acquisitions	0	46,000	151,693	105,693
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	46,000	151,693	105,693
FUNCTION TOTAL	0	4,253,836	4,299,771	45,935
DEPARTMENT: ENERGY EFFICIENCY SERVICE				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	6,918,991	4,946,927	-1,972,064
TOTAL OPERATING EXPENDITURES	0	6,918,991	4,946,927	-1,972,064
FUNCTION TOTAL	0	6,918,991	4,946,927	-1,972,064
DEPARTMENT: GAS				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	5,834,846	5,555,967	-278,879
TOTAL OPERATING EXPENDITURES	0	5,834,846	5,555,967	-278,879
FUNCTION TOTAL	0	5,834,846	5,555,967	-278,879
DEPARTMENT: ELECTRICITY				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	621,569	855,650	234,081
TOTAL OPERATING EXPENDITURES	0	621,569	855,650	234,081
FUNCTION TOTAL	0	621,569	855,650	234,081
DEPARTMENT: SEWER USER FEE				

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	695,188	676,823	-18,365
TOTAL OPERATING EXPENDITURES	0	695,188	676,823	-18,365
FUNCTION TOTAL	0	695,188	676,823	-18,365
DEPARTMENT: WATER				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	499,941	475,616	-24,325
TOTAL OPERATING EXPENDITURES	0	499,941	475,616	-24,325
FUNCTION TOTAL	0	499,941	475,616	-24,325
DEPARTMENT: CUSTODIAL SERVICES				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	5,936,871	5,778,631	-158,240
Related Benefits	0	2,547,685	2,515,419	-32,266
TOTAL PERSONAL SERVICES	0	8,484,556	8,294,050	-190,506
Operating Services	0	-513,397	-513,397	0
Supplies	0	651,425	651,425	0
TOTAL OPERATING EXPENDITURES	0	138,028	138,028	0
General Acquisitions	0	127,921	364,820	236,899
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	127,921	364,820	236,899
FUNCTION TOTAL	0	8,750,505	8,796,898	46,393
DEPARTMENT: MAINTENANCE ADMINISTRATIO				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	493,146	561,763	68,617
Related Benefits	0	211,623	244,534	32,910
TOTAL PERSONAL SERVICES	0	704,769	806,297	101,527
Travel	0	5,000	5,000	0
Operating Services	0	-12,671	14,951	27,622
Supplies	0	202,006	202,006	0
TOTAL OPERATING EXPENDITURES	0	194,335	221,957	27,622
General Acquisitions	0	0	29,157	29,157
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	29,157	29,157
FUNCTION TOTAL	0	899,104	1,057,411	158,306
DEPARTMENT: FACILITY MAINTENANCE				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	2,111,139	1,777,152	-333,987
Related Benefits	0	905,952	773,588	-132,363
TOTAL PERSONAL SERVICES	0	3,017,091	2,550,740	-466,350
Travel	0	10,000	8,700	-1,300
Operating Services	0	-235,998	-220,967	15,031
Supplies	0	377,446	294,408	-83,038
TOTAL OPERATING EXPENDITURES	0	151,448	82,141	-69,307
General Acquisitions	0	0	78,359	78,359
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	78,359	78,359
FUNCTION TOTAL	0	3,168,539	2,711,240	-457,298

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
DEPARTMENT: MECHANICAL SYSTEMS				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	3,453,140	3,134,836	-318,304
Related Benefits	0	1,481,844	1,364,584	-117,260
TOTAL PERSONAL SERVICES	0	4,934,984	4,499,420	-435,564
Travel	0	12,500	4,500	-8,000
Operating Services	0	-466,844	-110,176	356,668
Supplies	0	1,150,705	579,360	-571,345
TOTAL OPERATING EXPENDITURES	0	696,361	473,684	-222,677
General Acquisitions	0	0	127,561	127,561
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	127,561	127,561
FUNCTION TOTAL	0	5,631,345	5,100,665	-530,680
DEPARTMENT: UTILITY DISTRIBUTION				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	1,507,051	2,036,676	529,625
Related Benefits	0	646,720	886,558	239,839
TOTAL PERSONAL SERVICES	0	2,153,771	2,923,234	769,464
Travel	0	2,500	6,850	4,350
Operating Services	0	-523,413	-524,607	-1,194
Supplies	0	711,886	571,846	-140,040
TOTAL OPERATING EXPENDITURES	0	190,973	54,089	-136,884
General Acquisitions	0	0	58,314	58,314
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	58,314	58,314
FUNCTION TOTAL	0	2,344,744	3,035,637	690,894
DEPARTMENT: TELECOMMUNICATIONS SYSTEM				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	20,891	20,891	0
Supplies	0	145	145	0
TOTAL OPERATING EXPENDITURES	0	21,036	21,036	0
General Acquisitions	0	0	547	547
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	547	547
FUNCTION TOTAL	0	21,036	21,583	547
DEPARTMENT: SPECIAL EVENTS				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	10,082	10,082	0
Supplies	0	48	48	0
TOTAL OPERATING EXPENDITURES	0	10,130	10,130	0
General Acquisitions	0	0	182	182
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	182	182
FUNCTION TOTAL	0	10,130	10,312	182
DEPARTMENT: ELEVATOR MAINTENANCE				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	296,076	296,076	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Supplies	0	7,909	7,909	0
TOTAL OPERATING EXPENDITURES	0	303,985	303,985	0
General Acquisitions	0	0	10,933	10,933
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	10,933	10,933
FUNCTION TOTAL	0	303,985	314,918	10,933
DEPARTMENT: REFUSE COLLECTION				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	197,209	197,209	0
Supplies	0	7,454	7,454	0
TOTAL OPERATING EXPENDITURES	0	204,663	204,663	0
General Acquisitions	0	0	5,467	5,467
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	5,467	5,467
FUNCTION TOTAL	0	204,663	210,130	5,467
DEPARTMENT: VEHICLE MAINTENANCE SHOP				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	95,341	45,525	-49,816
Related Benefits	0	40,914	19,817	-21,097
TOTAL PERSONAL SERVICES	0	136,255	65,342	-70,913
Travel	0	0	3,650	3,650
Operating Services	0	-1,299	-291,741	-290,442
Supplies	0	76,518	703,885	627,367
TOTAL OPERATING EXPENDITURES	0	75,219	415,794	340,575
General Acquisitions	0	0	5,467	5,467
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	5,467	5,467
FUNCTION TOTAL	0	211,474	486,603	275,129
DEPARTMENT: ENVIRONMENTAL MAINT DEPT				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	105,982	183,430	77,448
Related Benefits	0	45,480	79,846	34,366
TOTAL PERSONAL SERVICES	0	151,462	263,276	111,814
Operating Services	0	24,500	24,500	0
Supplies	0	28,454	28,454	0
TOTAL OPERATING EXPENDITURES	0	52,954	52,954	0
General Acquisitions	0	0	5,467	5,467
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	5,467	5,467
FUNCTION TOTAL	0	204,416	321,697	117,281
DEPARTMENT: MOVING OF UNIVERSITY DEPT				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	52,000	52,000	0
TOTAL OPERATING EXPENDITURES	0	52,000	52,000	0
FUNCTION TOTAL	0	52,000	52,000	0
DEPARTMENT: PROPERTY INSURANCE				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	-1,413,214	-1,803,648	-390,434

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL OPERATING EXPENDITURES	0	-1,413,214	-1,803,648	-390,434
Interagency Transfers	0	4,662,833	4,957,180	294,347
TOTAL OTHER CHARGES	0	4,662,833	4,957,180	294,347
FUNCTION TOTAL	0	3,249,619	3,153,532	-96,087
DEPARTMENT: PLANNING, DESIGN & CONSTR				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	1,929,941	1,881,521	-48,420
Other Compensation	0	10,000	10,000	0
Related Benefits	0	828,194	819,020	-9,174
TOTAL PERSONAL SERVICES	0	2,768,135	2,710,541	-57,594
Operating Services	0	-304,951	-322,573	-17,622
Supplies	0	199,044	122,673	-76,371
TOTAL OPERATING EXPENDITURES	0	-105,907	-199,900	-93,993
Other Charges	0	90	90	0
TOTAL OTHER CHARGES	0	90	90	0
General Acquisitions	0	1,192	48,572	47,380
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,192	48,572	47,380
FUNCTION TOTAL	0	2,663,510	2,559,303	-104,207
DEPARTMENT: FACILITY SERVICES-TRANSFE				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	-1,081,553	-1,225,066	-143,513
Related Benefits	0	-464,126	-533,267	-69,141
TOTAL PERSONAL SERVICES	0	-1,545,679	-1,758,333	-212,654
Operating Services	0	-2,194,118	-2,468,202	-274,084
TOTAL OPERATING EXPENDITURES	0	-2,194,118	-2,468,202	-274,084
FUNCTION TOTAL	0	-3,739,797	-4,226,535	-486,738
COLLEGE: FACILITY/PROPERTY OVERSIG				
Salaries	0	20,540,610	20,210,883	-329,727
Other Compensation	0	109,421	109,421	0
Related Benefits	0	8,814,578	8,797,731	-16,847
TOTAL PERSONAL SERVICES	0	29,464,609	29,118,035	-346,574
Travel	0	52,667	60,167	7,500
Operating Services	0	9,368,551	6,707,788	-2,660,763
Supplies	0	4,238,713	4,154,922	-83,791
TOTAL OPERATING EXPENDITURE	0	13,659,931	10,922,877	-2,737,054
Professional Services	0	1,971	1,971	0
Other Charges	0	90	90	0
Debt Services	0	0	0	0
Interagency Transfers	0	4,662,833	4,957,180	294,347
TOTAL OTHER CHARGES	0	4,664,894	4,959,241	294,347
General Acquisitions	0	175,514	1,009,034	833,520
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	175,514	1,009,034	833,520

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
COLLEGE TOTAL	0	47,964,948	46,009,187	-1,955,761
COLLEGE: STUDENT AID				
DEPARTMENT: EXEMPTION-GRADUATE SCHOOL				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	18,737,500	18,944,500	207,000
TOTAL OTHER CHARGES	0	18,737,500	18,944,500	207,000
FUNCTION TOTAL	0	18,737,500	18,944,500	207,000
DEPARTMENT: EXEMPTION-ROBERT EWING				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	70,000	64,000	-6,000
TOTAL OTHER CHARGES	0	70,000	64,000	-6,000
FUNCTION TOTAL	0	70,000	64,000	-6,000
DEPARTMENT: EXEMPTION-RECORDS/REGISTR				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	9,885,000	11,255,000	1,370,000
TOTAL OTHER CHARGES	0	9,885,000	11,255,000	1,370,000
FUNCTION TOTAL	0	9,885,000	11,255,000	1,370,000
DEPARTMENT: EXEMPTIONS-RECRUITING SVS				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	129,000	129,000	0
TOTAL OTHER CHARGES	0	129,000	129,000	0
FUNCTION TOTAL	0	129,000	129,000	0
DEPARTMENT: EXEMPTIONS-ACAD PRG ABROA				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	1,221,500	885,000	-336,500
TOTAL OTHER CHARGES	0	1,221,500	885,000	-336,500
FUNCTION TOTAL	0	1,221,500	885,000	-336,500
DEPARTMENT: EXEMPTIONS-INTERNATIONAL				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	190,000	235,000	45,000
TOTAL OTHER CHARGES	0	190,000	235,000	45,000
FUNCTION TOTAL	0	190,000	235,000	45,000
DEPARTMENT: EXEMPTIONS-ST AID/SCHOLAR				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	33,610,000	43,049,000	9,439,000
TOTAL OTHER CHARGES	0	33,610,000	43,049,000	9,439,000
FUNCTION TOTAL	0	33,610,000	43,049,000	9,439,000
DEPARTMENT: STAFF EXEMPTIONS				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	255,000	280,000	25,000
TOTAL OTHER CHARGES	0	255,000	280,000	25,000
FUNCTION TOTAL	0	255,000	280,000	25,000
DEPARTMENT: EXEMPTION-EVENING SCHOOL				
FUNCTION: 7-SCHOL. & FELLOW.				

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Other Charges	0	-105,000	-125,000	-20,000
TOTAL OTHER CHARGES	0	-105,000	-125,000	-20,000
FUNCTION TOTAL	0	-105,000	-125,000	-20,000
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	63,993,000	74,716,500	10,723,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	63,993,000	74,716,500	10,723,500
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
COLLEGE TOTAL	0	63,993,000	74,716,500	10,723,500
COLLEGE: TRANSFERS				
DEPARTMENT: TRANSFERS TO PLANT				
FUNCTION: 9-TRANSFERS				
Other Charges	0	-1,773,453	-1,764,586	8,867
TOTAL OTHER CHARGES	0	-1,773,453	-1,764,586	8,867
FUNCTION TOTAL	0	-1,773,453	-1,764,586	8,867
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	-1,773,453	-1,764,586	8,867
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	-1,773,453	-1,764,586	8,867
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	-1,773,453	-1,764,586	8,867
COLLEGE: 831				
DEPARTMENT: UNALL. PERSONNEL SAVINGS				
FUNCTION: 0-INSTRUCTION				
Related Benefits	0	1,982,533	0	-1,982,533
TOTAL PERSONAL SERVICES	0	1,982,533	0	-1,982,533
FUNCTION TOTAL	0	1,982,533	0	-1,982,533
FUNCTION: 1-RESEARCH				
Related Benefits	0	154,501	0	-154,501
TOTAL PERSONAL SERVICES	0	154,501	0	-154,501
FUNCTION TOTAL	0	154,501	0	-154,501
FUNCTION: 3-ACADEMIC SUPPORT				
Related Benefits	0	281,257	0	-281,257
TOTAL PERSONAL SERVICES	0	281,257	0	-281,257
FUNCTION TOTAL	0	281,257	0	-281,257
FUNCTION: 4-STUDENT SERVICES				
Related Benefits	0	297,631	0	-297,631
TOTAL PERSONAL SERVICES	0	297,631	0	-297,631
FUNCTION TOTAL	0	297,631	0	-297,631
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Related Benefits	0	-2,718,368	0	2,718,368
TOTAL PERSONAL SERVICES	0	-2,718,368	0	2,718,368
FUNCTION TOTAL	0	-2,718,368	0	2,718,368
FUNCTION: 6-PLANT OP. & MAINT.				
Related Benefits	0	2,446	0	-2,446
TOTAL PERSONAL SERVICES	0	2,446	0	-2,446
FUNCTION TOTAL	0	2,446	0	-2,446
DEPARTMENT: UNALL. PERSONNEL SAVINGS				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
TOTAL 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 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 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	0	0	0
COLLEGE: 831				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
TOTAL 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	0	0	0
TOTAL OTHER CHARGES	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	0	0	0
COLLEGE: 841				
DEPARTMENT: CTR OF CIVIL LAW STUDIES				
FUNCTION: 1-RESEARCH				
Salaries	0	135,567	117,567	-18,000
Other Compensation	0	2,000	2,000	0
Related Benefits	0	60,868	53,260	-7,607
TOTAL PERSONAL SERVICES	0	198,435	172,827	-25,607
Operating Services	0	1,500	1,500	0
Supplies	0	1,500	1,500	0
TOTAL OPERATING EXPENDITURES	0	3,000	3,000	0
FUNCTION TOTAL	0	201,435	175,827	-25,607
DEPARTMENT: PUBLIC INTEREST LAW PROGR				
FUNCTION: 2-PUBLIC SERVICE				
Other Compensation	0	20,000	20,000	0
TOTAL PERSONAL SERVICES	0	20,000	20,000	0
Operating Services	0	500	500	0
TOTAL OPERATING EXPENDITURES	0	500	500	0
FUNCTION TOTAL	0	20,500	20,500	0
DEPARTMENT: MINERAL LAW INSTITUTE				
FUNCTION: 2-PUBLIC SERVICE				
Operating Services	0	500	500	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL OPERATING EXPENDITURES	0	500	500	0
FUNCTION TOTAL	0	500	500	0
DEPARTMENT: CTR OF CONTINUING PROF ED				
FUNCTION: 0-INSTRUCTION				
Salaries	0	259,682	221,682	-38,000
Other Compensation	0	2,400	2,400	0
Related Benefits	0	106,950	94,872	-12,078
TOTAL PERSONAL SERVICES	0	369,032	318,954	-50,078
Travel	0	10,000	10,000	0
Operating Services	0	255,000	245,000	-10,000
Supplies	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	267,000	257,000	-10,000
Professional Services	0	20,000	20,000	0
Other Charges	0	3,000	3,000	0
TOTAL OTHER CHARGES	0	23,000	23,000	0
FUNCTION TOTAL	0	659,032	598,954	-60,078
DEPARTMENT: LAW CENTER - INSTRUCTION				
FUNCTION: 0-INSTRUCTION				
Salaries	0	4,982,032	4,774,416	-207,616
Other Compensation	0	74,000	74,000	0
Related Benefits	0	2,051,850	2,043,283	-8,566
TOTAL PERSONAL SERVICES	0	7,107,882	6,891,699	-216,182
Travel	0	124,000	124,200	200
Operating Services	0	171,338	553,594	382,256
Supplies	0	34,500	34,500	0
TOTAL OPERATING EXPENDITURES	0	329,838	712,294	382,456
Professional Services	0	25,500	33,000	7,500
Other Charges	0	2,050	4,100	2,050
TOTAL OTHER CHARGES	0	27,550	37,100	9,550
FUNCTION TOTAL	0	7,465,270	7,641,093	175,824
FUNCTION: 1-RESEARCH				
Salaries	0	275,000	343,000	68,000
Related Benefits	0	123,471	155,387	31,916
TOTAL PERSONAL SERVICES	0	398,471	498,387	99,916
FUNCTION TOTAL	0	398,471	498,387	99,916
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	189,585	209,585	20,000
Related Benefits	0	80,454	92,631	12,176
TOTAL PERSONAL SERVICES	0	270,039	302,216	32,176
Travel	0	2,500	7,500	5,000
Operating Services	0	10,000	10,000	0
Supplies	0	20,000	10,000	-10,000
TOTAL OPERATING EXPENDITURES	0	32,500	27,500	-5,000
Professional Services	0	2,500	2,500	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Other Charges	0	0	70,000	70,000
TOTAL OTHER CHARGES	0	2,500	72,500	70,000
FUNCTION TOTAL	0	305,039	402,216	97,176
DEPARTMENT: LAW CENTER - INSTRUCTION				
Salaries	0	5,446,617	5,327,001	-119,616
Other Compensation	0	74,000	74,000	0
Related Benefits	0	2,255,775	2,291,301	35,526
TOTAL PERSONAL SERVICES	0	7,776,392	7,692,302	-84,090
Travel	0	126,500	131,700	5,200
Operating Services	0	181,338	563,594	382,256
Supplies	0	54,500	44,500	-10,000
TOTAL OPERATING EXPENDITURES	0	362,338	739,794	377,456
Professional Services	0	28,000	35,500	7,500
Other Charges	0	2,050	74,100	72,050
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	30,050	109,600	79,550
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	8,168,780	8,541,696	372,916
DEPARTMENT: CENTER FOR ENERGY LAW				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	1,000	1,000	0
Supplies	0	500	500	0
TOTAL OPERATING EXPENDITURES	0	1,500	1,500	0
FUNCTION TOTAL	0	1,500	1,500	0
DEPARTMENT: LOUISIANA LAW REVIEW				
FUNCTION: 0-INSTRUCTION				
Operating Services	0	2,500	2,500	0
Supplies	0	100	100	0
TOTAL OPERATING EXPENDITURES	0	2,600	2,600	0
FUNCTION TOTAL	0	2,600	2,600	0
COLLEGE: 841				
Salaries	0	5,841,866	5,666,250	-175,616
Other Compensation	0	98,400	98,400	0
Related Benefits	0	2,423,592	2,439,433	15,841
TOTAL PERSONAL SERVICES	0	8,363,858	8,204,083	-159,775
Travel	0	136,500	141,700	5,200
Operating Services	0	442,338	814,594	372,256
Supplies	0	58,600	48,600	-10,000
TOTAL OPERATING EXPENDITURE	0	637,438	1,004,894	367,456

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Professional Services	0	48,000	55,500	7,500
Other Charges	0	5,050	77,100	72,050
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	53,050	132,600	79,550
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	9,054,346	9,341,577	287,231
COLLEGE: 862				
DEPARTMENT: SUMMER SESSION				
FUNCTION: 0-INSTRUCTION				
Salaries	0	131,100	131,100	0
Related Benefits	0	53,994	56,106	2,113
TOTAL PERSONAL SERVICES	0	185,094	187,206	2,113
Travel	0	10,000	10,000	0
Operating Services	0	15,000	15,000	0
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	30,000	30,000	0
Professional Services	0	41,000	41,000	0
TOTAL OTHER CHARGES	0	41,000	41,000	0
FUNCTION TOTAL	0	256,094	258,206	2,113
COLLEGE: 862				
Salaries	0	131,100	131,100	0
Other Compensation	0	0	0	0
Related Benefits	0	53,994	56,106	2,113
TOTAL PERSONAL SERVICES	0	185,094	187,206	2,113
Travel	0	10,000	10,000	0
Operating Services	0	15,000	15,000	0
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURE	0	30,000	30,000	0
Professional Services	0	41,000	41,000	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	41,000	41,000	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	256,094	258,206	2,113
COLLEGE: 875				
DEPARTMENT: LAW LIBRARY - ADMIN				

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	557,823	537,823	-20,000
Other Compensation	0	50,000	50,000	0
Related Benefits	0	236,724	237,703	979
TOTAL PERSONAL SERVICES	0	844,547	825,526	-19,021
Travel	0	18,000	18,000	0
Operating Services	0	70,000	70,000	0
Supplies	0	8,000	8,000	0
TOTAL OPERATING EXPENDITURES	0	96,000	96,000	0
FUNCTION TOTAL	0	940,547	921,526	-19,021
DEPARTMENT: LAW LIBRARY - ELEC JOURNA				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	550,000	550,000	0
TOTAL OPERATING EXPENDITURES	0	550,000	550,000	0
FUNCTION TOTAL	0	550,000	550,000	0
DEPARTMENT: LAW LIBRARY - BOOKS				
FUNCTION: 3-ACADEMIC SUPPORT				
Library Acquisitions	0	187,500	187,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	187,500	187,500	0
FUNCTION TOTAL	0	187,500	187,500	0
DEPARTMENT: LAW LIBRARY - BINDING				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	5,000	5,000	0
FUNCTION TOTAL	0	5,000	5,000	0
COLLEGE: 875				
Salaries	0	557,823	537,823	-20,000
Other Compensation	0	50,000	50,000	0
Related Benefits	0	236,724	237,703	979
TOTAL PERSONAL SERVICES	0	844,547	825,526	-19,021
Travel	0	18,000	18,000	0
Operating Services	0	625,000	625,000	0
Supplies	0	8,000	8,000	0
TOTAL OPERATING EXPENDITURE	0	651,000	651,000	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	187,500	187,500	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	187,500	187,500	0
COLLEGE TOTAL	0	1,683,047	1,664,026	-19,021

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
COLLEGE: 880				
DEPARTMENT: LAW CENTER - ADMISSIONS				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	272,050	227,050	-45,000
Other Compensation	0	7,500	7,500	0
Related Benefits	0	99,889	90,761	-9,129
TOTAL PERSONAL SERVICES	0	379,439	325,311	-54,129
Travel	0	50,000	50,000	0
Operating Services	0	35,000	35,000	0
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	90,000	90,000	0
Professional Services	0	0	9,000	9,000
Other Charges	0	0	12,500	12,500
TOTAL OTHER CHARGES	0	0	21,500	21,500
FUNCTION TOTAL	0	469,439	436,811	-32,629
DEPARTMENT: STUDENT RECORDS				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	256,789	256,789	0
Related Benefits	0	94,286	102,648	8,362
TOTAL PERSONAL SERVICES	0	351,075	359,437	8,362
Travel	0	2,000	2,000	0
Operating Services	0	30,000	33,000	3,000
Supplies	0	500	500	0
TOTAL OPERATING EXPENDITURES	0	32,500	35,500	3,000
FUNCTION TOTAL	0	383,575	394,937	11,362
DEPARTMENT: CAREER SERVICES				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	261,037	203,488	-57,549
Related Benefits	0	95,846	81,342	-14,504
TOTAL PERSONAL SERVICES	0	356,883	284,830	-72,053
Travel	0	12,500	12,500	0
Operating Services	0	12,500	12,500	0
Supplies	0	11,000	11,000	0
TOTAL OPERATING EXPENDITURES	0	36,000	36,000	0
Other Charges	0	4,000	4,000	0
TOTAL OTHER CHARGES	0	4,000	4,000	0
FUNCTION TOTAL	0	396,883	324,830	-72,053
DEPARTMENT: INTERNATIONAL PROGRAMS				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	1,045	1,045	0
Related Benefits	0	384	418	34
TOTAL PERSONAL SERVICES	0	1,429	1,463	34
FUNCTION TOTAL	0	1,429	1,463	34
DEPARTMENT: STUDENT ACTIVITIES				

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

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
FUNCTION: 4-STUDENT SERVICES				
Travel	0	7,500	7,500	0
Operating Services	0	4,500	4,500	0
TOTAL OPERATING EXPENDITURES	0	12,000	12,000	0
FUNCTION TOTAL	0	12,000	12,000	0
DEPARTMENT: STUDENT SERVICES FROM LSU				
FUNCTION: 4-STUDENT SERVICES				
Salaries	0	40,974	40,210	-764
Related Benefits	0	15,045	16,073	1,029
TOTAL PERSONAL SERVICES	0	56,019	56,283	265
Operating Services	0	16,141	15,840	-301
TOTAL OPERATING EXPENDITURES	0	16,141	15,840	-301
FUNCTION TOTAL	0	72,160	72,123	-36
COLLEGE: 880				
Salaries	0	831,895	728,582	-103,313
Other Compensation	0	7,500	7,500	0
Related Benefits	0	305,449	291,242	-14,207
TOTAL PERSONAL SERVICES	0	1,144,844	1,027,324	-117,520
Travel	0	72,000	72,000	0
Operating Services	0	98,141	100,840	2,699
Supplies	0	16,500	16,500	0
TOTAL OPERATING EXPENDITURE	0	186,641	189,340	2,699
Professional Services	0	0	9,000	9,000
Other Charges	0	4,000	16,500	12,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	4,000	25,500	21,500
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
COLLEGE TOTAL	0	1,335,485	1,242,164	-93,321
COLLEGE: 884				
DEPARTMENT: LAW CENTER-ADMINISTRATION				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,039,335	927,553	-111,782
Other Compensation	0	12,000	12,000	0
Related Benefits	0	210,896	67,727	-143,169
TOTAL PERSONAL SERVICES	0	1,262,231	1,007,280	-254,951
Operating Services	0	15,000	15,000	0
Supplies	0	2,300	2,300	0
TOTAL OPERATING EXPENDITURES	0	17,300	17,300	0
Professional Services	0	30,000	30,000	0
TOTAL OTHER CHARGES	0	30,000	30,000	0

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

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
FUNCTION TOTAL	0	1,309,531	1,054,580	-254,951
DEPARTMENT: DIPLOMA COMMENCEMENT EXP				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	5,000	5,000	0
Supplies	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	7,000	7,000	0
Professional Services	0	500	500	0
TOTAL OTHER CHARGES	0	500	500	0
FUNCTION TOTAL	0	7,500	7,500	0
DEPARTMENT: GENERAL ADMINISTRATION				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	189,338	203,668	14,330
Related Benefits	0	38,419	14,871	-23,548
TOTAL PERSONAL SERVICES	0	227,757	218,539	-9,218
Operating Services	0	21,300	22,913	1,613
TOTAL OPERATING EXPENDITURES	0	21,300	22,913	1,613
FUNCTION TOTAL	0	249,057	241,452	-7,605
COLLEGE: 884				
Salaries	0	1,228,673	1,131,221	-97,452
Other Compensation	0	12,000	12,000	0
Related Benefits	0	249,315	82,598	-166,717
TOTAL PERSONAL SERVICES	0	1,489,988	1,225,819	-264,169
Travel	0	0	0	0
Operating Services	0	41,300	42,913	1,613
Supplies	0	4,300	4,300	0
TOTAL OPERATING EXPENDITURE	0	45,600	47,213	1,613
Professional Services	0	30,500	30,500	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	30,500	30,500	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	1,566,088	1,303,532	-262,556
COLLEGE: 886				
DEPARTMENT: WORKMAN COMP INSURANCE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Interagency Transfers	0	45,000	45,000	0
TOTAL OTHER CHARGES	0	45,000	45,000	0
FUNCTION TOTAL	0	45,000	45,000	0
COLLEGE: 886				
Salaries	0	0	0	0

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

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
TOTAL 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	45,000	45,000	0
TOTAL OTHER CHARGES	0	45,000	45,000	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	45,000	45,000	0
COLLEGE: 888				
DEPARTMENT: CASUALTY INSURANCE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Interagency Transfers	0	30,000	30,000	0
TOTAL OTHER CHARGES	0	30,000	30,000	0
FUNCTION TOTAL	0	30,000	30,000	0
DEPARTMENT: LSU POLICE SECURITY				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	60,000	60,000	0
TOTAL OPERATING EXPENDITURES	0	60,000	60,000	0
FUNCTION TOTAL	0	60,000	60,000	0
DEPARTMENT: ALUMNI AFFAIRS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	175,438	175,438	0
Related Benefits	0	35,599	12,810	-22,789
TOTAL PERSONAL SERVICES	0	211,037	188,248	-22,789
Travel	0	2,000	2,000	0
Operating Services	0	13,000	13,000	0
Supplies	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	17,000	17,000	0
FUNCTION TOTAL	0	228,037	205,248	-22,789
DEPARTMENT: MEMBERSHIPS IN ORGANIZAT.				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	35,000	35,000	0
TOTAL OPERATING EXPENDITURES	0	35,000	35,000	0
FUNCTION TOTAL	0	35,000	35,000	0
DEPARTMENT: PASS THROUGH				

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

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Interagency Transfers	0	1,763	1,763	0
TOTAL OTHER CHARGES	0	1,763	1,763	0
FUNCTION TOTAL	0	1,763	1,763	0
DEPARTMENT: OFFICIAL FUNCTIONS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Supplies	0	2,000	2,000	0
TOTAL OPERATING EXPENDITURES	0	2,000	2,000	0
Other Charges	0	15,000	15,000	0
TOTAL OTHER CHARGES	0	15,000	15,000	0
FUNCTION TOTAL	0	17,000	17,000	0
DEPARTMENT: GENERAL EXPENSES FROM LSU				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	142,074	133,315	-8,759
Related Benefits	0	28,829	9,734	-19,095
TOTAL PERSONAL SERVICES	0	170,903	143,049	-27,854
Operating Services	0	161,448	151,495	-9,953
TOTAL OPERATING EXPENDITURES	0	161,448	151,495	-9,953
FUNCTION TOTAL	0	332,351	294,544	-37,807
COLLEGE: 888				
Salaries	0	317,512	308,753	-8,759
Other Compensation	0	0	0	0
Related Benefits	0	64,428	22,544	-41,883
TOTAL PERSONAL SERVICES	0	381,940	331,297	-50,642
Travel	0	2,000	2,000	0
Operating Services	0	269,448	259,495	-9,953
Supplies	0	4,000	4,000	0
TOTAL OPERATING EXPENDITURE	0	275,448	265,495	-9,953
Professional Services	0	0	0	0
Other Charges	0	15,000	15,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	31,763	31,763	0
TOTAL OTHER CHARGES	0	46,763	46,763	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	704,151	643,555	-60,595
COLLEGE: 889				
DEPARTMENT: BUILDING OPERATIONS				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	6,500	6,500	0
Related Benefits	0	2,789	2,829	40
TOTAL PERSONAL SERVICES	0	9,289	9,329	40

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

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Operating Services	0	180,000	180,000	0
Supplies	0	15,000	15,000	0
TOTAL OPERATING EXPENDITURES	0	195,000	195,000	0
FUNCTION TOTAL	0	204,289	204,329	40
DEPARTMENT: ALTERATIONS & REPAIRS				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	27,500	27,500	0
TOTAL OPERATING EXPENDITURES	0	27,500	27,500	0
FUNCTION TOTAL	0	27,500	27,500	0
DEPARTMENT: PROPERTY INSURANCE				
FUNCTION: 6-PLANT OP. & MAINT.				
Interagency Transfers	0	135,000	135,000	0
TOTAL OTHER CHARGES	0	135,000	135,000	0
FUNCTION TOTAL	0	135,000	135,000	0
DEPARTMENT: UTILITIES				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	400,000	400,000	0
TOTAL OPERATING EXPENDITURES	0	400,000	400,000	0
FUNCTION TOTAL	0	400,000	400,000	0
COLLEGE: 889				
Salaries	0	6,500	6,500	0
Other Compensation	0	0	0	0
Related Benefits	0	2,789	2,829	40
TOTAL PERSONAL SERVICES	0	9,289	9,329	40
Travel	0	0	0	0
Operating Services	0	607,500	607,500	0
Supplies	0	15,000	15,000	0
TOTAL OPERATING EXPENDITURE	0	622,500	622,500	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	135,000	135,000	0
TOTAL OTHER CHARGES	0	135,000	135,000	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	766,789	766,829	40
COLLEGE: 890				
DEPARTMENT: BOARD OF SUPERVISOR SCHOL				

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

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	162,840	162,840	0
TOTAL OTHER CHARGES	0	162,840	162,840	0
FUNCTION TOTAL	0	162,840	162,840	0
DEPARTMENT: 89017				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	30,000	30,000	0
TOTAL OTHER CHARGES	0	30,000	30,000	0
FUNCTION TOTAL	0	30,000	30,000	0
DEPARTMENT: TUITION FEE WAIVER				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	10,000	10,000	0
TOTAL OTHER CHARGES	0	10,000	10,000	0
FUNCTION TOTAL	0	10,000	10,000	0
DEPARTMENT: FEE EXEMPTIONS				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	5,632,500	6,270,000	637,500
TOTAL OTHER CHARGES	0	5,632,500	6,270,000	637,500
FUNCTION TOTAL	0	5,632,500	6,270,000	637,500
DEPARTMENT: APPLICATION FEE WAIVER				
FUNCTION: 7-SCHOL. & FELLOW.				
Other Charges	0	5,000	5,000	0
TOTAL OTHER CHARGES	0	5,000	5,000	0
FUNCTION TOTAL	0	5,000	5,000	0
COLLEGE: 890				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
TOTAL 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	5,840,340	6,477,840	637,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	5,840,340	6,477,840	637,500
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
COLLEGE TOTAL	0	5,840,340	6,477,840	637,500

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

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
GRAND TOTAL				
Salaries	0	260,424,440	259,321,750	-1,102,690
Other Compensation	0	28,429,897	28,672,548	242,651
Related Benefits	0	106,281,579	106,931,051	649,472
TOTAL PERSONAL SERVICES	0	395,135,916	394,925,349	-210,567
Travel	0	3,299,099	3,696,084	396,985
Operating Services	0	23,411,106	16,351,072	-7,060,034
Supplies	0	13,541,058	13,758,638	217,580
TOTAL OPERATING EXPENDITURES	0	40,251,263	33,805,794	-6,445,469
Professional Services	0	3,466,234	2,340,537	-1,125,697
Other Charges	0	71,352,792	83,240,068	11,887,276
Debt Services	0	0	0	0
Interagency Transfers	0	11,771,198	12,649,133	877,935
TOTAL OTHER CHARGES	0	86,590,224	98,229,738	11,639,514
General Acquisitions	0	4,438,299	5,270,951	832,652
Library Acquisitions	0	1,337,158	1,242,221	-94,937
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	5,775,457	6,513,172	737,715
GRAND TOTAL	0	527,752,860	533,474,053	5,721,193

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budg. 2015-16	Number Awarded		Avg. Value Per Year	Budg. 2016-17
				In-State	Out of State		
Academic			\$14,065,000				\$15,281,500
Athletic							
Band			\$0				\$0
Foreign language							
High School							
Honors			\$0				\$0
LASIP							
LPB Stipend							
Music			\$720,000				\$1,000,000
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally			\$1,000				\$1,000
ROTC			\$0				\$0
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!	15,073,000	0	0	#DIV/0!	\$16,569,500

Type of Fee Exemptions							
TOPS Shortfall Recorded as Exemption			0				\$3,000,000
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)			\$55,000				\$50,000
Louisiana National Guard (29:36.1)			\$805,000				\$980,000
Hardship Waivers (17:3351)			\$1,930,000				\$2,432,105
Others (List - Use continuation sheet if necessary.)							
Children of Deceased/Disabled State Statute Employees			\$515,000				\$475,000
Other Tuition & Fee Exemptions							
Faculty/Staff			\$175,000				\$201,000
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Children of Deceased Veterans			\$670,000				\$905,000
Teacher's Tuition			\$25,000				\$57,000
Children of Deceased Faculty			\$30,000				\$15,000
Graduate Assistant fee exemption			\$13,045,000				\$13,194,000
CODOFIL			\$25,000				\$25,000
Pelican Promise			\$13,875,000				\$14,920,000
Psychology Interns			\$255,000				\$155,000
Special Services			\$45,000				\$36,000
Continuing Education/Vet Med			-\$105,000				-\$125,000
Vet Med School			\$381,000				\$525,000
Lab School			\$115,000				\$115,000
Board of Supervisors			\$162,840				\$162,840
Law Review Editor			\$30,000				\$30,000
Moot Court Board Officer			\$10,000				\$10,000
Admission Application Fee Waiver			\$5,000				\$5,000
Academic			\$3,942,750				\$4,389,000
Academic Unallotted			\$0				\$0
Other			\$60,270				\$60,270
Non-Resident Tuition and Fee Exemptions							
Academic			\$10,489,750				\$14,086,000
Graduate Assistantships/Fellowships			\$287,500				\$423,000
Other (List - Use continuation sheet if necessary.)							
Exchange			\$9,526,500				\$10,123,000
Staff & Instructors			\$50,000				\$64,000
Alumni Dependents			\$0				\$0
Total Fee Exemptions	0	#DIV/0!	\$56,405,610	0	0	#DIV/0!	\$66,313,215
Total Scholarships and Fee Exemptions	0	#DIV/0!	\$71,478,610	0	0	#DIV/0!	\$82,882,715

Board of Regents

Form BOR-6

Institution:

Louisiana State University

Schedule of Professional Services

DESCRIPTION	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$72,000	\$42,000
Legal	\$0	\$650,000	\$650,000
Medical & Dental	\$0	\$7,200	\$1,100
Veterinary	\$0	\$336,000	\$139,000
Professional Travel	\$0	\$288,000	\$113,000
Information Technology	\$0	\$8,000	\$8,000
Other Professional Services	\$0	\$2,105,034	\$1,387,437
Total Professional Services	\$0	\$3,466,234	\$2,340,537

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

Institution:

Louisiana State University

I. Building Use Fees or Fees Used Specifically for	Estimated Revenues
Educational and General Capital Purposes:	
Fund Balance 6/30/15	\$3,572,847
Revenues in FY 2015-16	\$2,906,436
Total Revenues Available for FY 2015-16	6,479,283
Less Funds Expended in FY 2015-16	3,505,975
Projected Revenue Available for FY 2016-17	2,900,000
Less Previous Commitments	0
Estimated Amount Available for FY 2016-17 Projects & Operations	5,873,308
Name & Brief Description of Anticipated Projects	
Estimated Cost	
1. Construct, acquire, repair, maintain, operate or improve facilities and physical infrastructure	\$5,823,308
2. Law Center stairwell upgrades, non-slip surface	\$7,500
3. Law Center motion sensors and timers for lighting	\$10,000
4. Law Center retrofit of classroom and common area doors for shelter in place ability	\$7,500
5. Law Center outdoor security lighting upgrade and additions	\$10,000
6. Law Center front plaza waterproofing and repair	\$15,000
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	
Estimated Revenues	
Fund Balance 6/30/15	\$4,748,885
Revenues in FY 2015-16	\$13,056,191
Total Revenues Available for FY 2015-16	17,805,076
Less Funds Expended in FY 2015-16	9,496,794
Projected Revenue Available for FY 2016-17	13,000,000
Less Previous Commitments	12,200,338
Estimated Amount Available for FY 2016-17 Projects & Operations	9,107,944
Name & Brief Description of Anticipated Projects	
Estimated Cost	
1. Bike Pad Phase III	\$18,400
2. East Fraternity Circle	\$440,000
3. Vet School 2 Way Street	\$100,000
4. Wayfinding Directional Signs	\$200,000
5. Public Safety Lobby Renovations	\$50,000
6. Dalrymple Regulatory Signage	\$41,271
7. Parking Asset Optimization Plan	\$45,000
8. Dorothy Dix Overlay	\$91,000
9. Nuclear Science Overlay	\$17,962
10. Bus Storage - Gourier Lane	\$12,000
11. Parking Modernization System	\$500,000
12. Reserve-Unanticipated Changes in Rev or Exp and Fac or Equip Failures	\$878,151
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 6/30/15	\$1,383,942
Revenues in FY 2015-16	\$4,215,838
Total Revenues Available for FY 2015-16	5,599,780
Less Funds Expended in FY 2015-16	4,456,256
Projected Revenue Available for FY 2016-17	4,220,000
Less Previous Commitments	159,921
Estimated Amount Available for FY 2016-17 Projects & Operations	5,203,603
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Public Access	\$2,396,366
2. General Classroom	\$303,325
3. Discipline Specific Equipment	\$1,000,000
4. Student Instructional Programs	\$808,960
5. Law Center IT Student Worker Support	\$5,000
6. Law Center IT Staff Support	\$25,000
7. Law Center Student Software and Licensing	\$10,000
Use Continuation Sheet if Necessary.	
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/15	
Revenues in FY 2015-16	
Total Revenues Available for FY 2015-16	0
Less Funds Expended in FY 2015-16	
Projected Revenue Available for FY 2016-17	
Less Previous Commitments	
Estimated Amount Available for FY 2016-17 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
Use Continuation Sheet if Necessary.	

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Louisiana State University

	Student Center 2015-16	Student Center 2016-17	Total Dormitories 2015-16	Total Dormitories 2016-17	University Stores 2015-16	University Stores 2016-17	Copy & Mail Services 2015-16	Copy & Mail Services 2016-17
Revenues	9,962,764	9,810,764	43,411,690	43,069,862	5,284,350	5,284,350	1,800,000	1,800,000
Expenditures						0		
Salaries	1,338,949	1,232,773	8,121,808	8,438,099	574,706	574,706	145,980	166,463
Other Compensation	218,600	218,600	2,145,624	2,198,017	50,000	50,000	8,320	8,320
Related Benefits	541,904	455,641	3,286,029	3,490,356	215,881	215,881	61,852	48,996
Total Personal Services	2,099,453	1,907,014	13,553,461	14,126,472	840,587	840,587	216,152	223,779
Travel	13,500	13,200	132,430	163,600	0	0	0	0
Operating Services	1,448,515	1,588,705	10,836,091	9,948,951	201,693	201,693	1,002,500	983,096
Supplies	192,822	173,470	1,974,501	1,824,925	10,000	10,000	575,348	587,125
Merchandise for Resale	0	0	0	0	4,161,963	4,161,963	0	0
Professional Services	140,200	31,200	18,000	18,100	0	0	0	0
Other Charges	1,080,139	1,060,512	2,770,792	2,811,430	70,107	70,107	6,000	6,000
Capital Outlay	21,250	28,750	54,000	122,100	0	0	0	0
Debt Service	4,692,480	4,692,480	14,062,163	14,033,516	0	0	0	0
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	9,688,359	9,495,331	43,401,438	43,049,094	5,284,350	5,284,350	1,800,000	1,800,000
Revenues in Excess of Expenditures	274,405	315,433	10,252	20,768	0	0	0	0

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Louisiana State University

	Golf Course 2015-16	Golf Course 2016-17	Student Media 2015-16	Student Media 2016-17	Student Health 2015-16	Student Health 2016-17	Lab School Lunch 2015-16	Lab School Lunch 2016-17
Revenues	1,210,112	1,210,112	1,622,212	1,354,830	10,868,103	10,341,136	425,000	405,000
Expenditures								
Salaries	477,478	497,478	390,750	375,288	5,355,982	5,153,855	185,842	192,154
Other Compensation	50,000	50,000	524,244	396,544	551,730	551,050	0	0
Related Benefits	62,991	62,991	165,015	161,374	2,259,432	2,249,401	70,000	70,000
Total Personal Services	590,469	610,469	1,080,009	933,206	8,167,144	7,954,306	255,842	262,154
Travel	1,000	1,000	24,410	9,565	95,615	92,200	0	0
Operating Services	218,499	198,499	303,223	243,647	959,037	911,579	30,143	30,143
Supplies	116,000	116,000	56,870	42,395	407,500	389,600	10,000	9,000
Merchandise for Resale	120,000	120,000	0	0	470,000	145,000	114,015	93,703
Professional Services	0	0	2,725	100	79,700	80,200	0	0
Other Charges	164,144	164,144	150,830	123,917	639,107	703,251	15,000	10,000
Capital Outlay	0	0	2,000	2,000	50,000	65,000	0	0
Debt Service	0	0	0	0	0	0	0	0
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	1,210,112	1,210,112	1,620,067	1,354,830	10,868,103	10,341,136	425,000	405,000
Revenues in Excess of Expenditures	0	0	2,145	0	0	0	0	0

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Louisiana State University

	Park, Traf, & Trans 2015-16	Park, Traf, & Trans 2016-17	Athletic Dept 2015-16	Athletic Dept 2016-17	University Aux Services 2015-16	University Aux Services 2016-17	Grand Total 2015-16	Grand Total 2016-17
Revenues	13,072,329	13,000,000	117,500,000	126,600,000	3,275,471	3,102,157	208,432,031	215,978,211
Expenditures								
Salaries	2,171,403	2,040,197	26,613,540	29,438,724	764,097	758,955	46,140,535	48,868,692
Other Compensation	458,000	405,000	2,668,800	2,813,600	56,910	73,660	6,732,228	6,764,791
Related Benefits	752,156	715,077	9,552,000	10,932,200	315,856	305,953	17,283,116	18,707,870
Total Personal Services	3,381,559	3,160,274	38,834,340	43,184,524	1,136,863	1,138,568	70,155,879	74,341,353
Travel	10,000	10,000	9,314,730	10,335,300	16,575	16,575	9,608,260	10,641,440
Operating Services	5,208,500	5,148,757	25,437,700	26,571,400	1,613,507	1,532,319	47,259,408	47,358,789
Supplies	325,500	720,850	5,734,200	5,920,100	28,300	23,000	9,431,041	9,816,465
Merchandise for Resale	0	0	0	0	0	0	4,865,978	4,520,666
Professional Services	26,350	14,350	5,876,100	6,329,600	5,000	12,500	6,148,075	6,486,050
Other Charges	651,929	652,929	26,739,400	28,015,900	19,393	19,393	32,306,841	33,637,583
Capital Outlay	0	0	95,000	95,000	15,000	15,000	237,250	327,850
Debt Service	2,487,628	2,493,178	5,350,000	5,350,000	0	0	26,592,271	26,569,174
Interagency Transfers	0	0	0	0	0	0	0	0
Total Expenditures	12,091,466	12,200,338	117,381,470	125,801,824	2,834,638	2,757,355	206,605,003	213,699,370
Revenues in Excess of Expenditures	980,863	799,662	118,530	798,176	440,833	344,802	1,827,028	2,278,841

**Board of Regents
Form BOR-10**

Institution: Louisiana State University

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	568	567.75	63,355,690	26,304,795	1,292,743	536,737
Associate Professor	348	348.00	27,931,279	11,596,852	385,549	160,077
Assistant Professor	335	335.00	24,546,657	10,191,583	762,856	316,732
Instructor	311	310.00	16,161,778	6,710,246	99,644	41,371
Librarian (w/o Faculty Rank)	40	39.75	1,479,974	614,474	0	0
Teaching Associate	36	36.00	1,173,848	487,373	0	0
Research Associate	89	88.01	3,700,534	1,536,433	470,905	195,516
Library Associate	5	5.00	377,704	156,820	0	0
Lecturer	23	22.80	1,637,212	679,758	260,730	108,253
Graduate Assistants	0	0.00	0	0	0	0
Adjunct Faculty	0	0.00	0	0	0	0
Other Unclassified	1,381	1,377.80	64,921,367	26,954,852	29,499,225	12,247,851
Classified Employees	1,027	1,025.50	26,399,191	10,960,741	9,038,354	3,752,655
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	4,163	4,155.61	231,685,234	96,193,926	41,810,006	17,359,193
Full-Time Funded Vacant Positions	591	589.32	26,604,759	11,046,091	4,860,197	2,017,916
Pay Plan Reserves Total	0	0.00	(1,145,275)	(475,509)	0	0
Total Full Time Funded Positions	4,754	4,744.93	257,144,718	106,764,508	46,670,203	19,377,109
PART - TIME						
Professor	47	4.74	124,856	9,551	0	0
Associate Professor	1	0.51	24,440	1,870	0	0
Assistant Professor	3	0.55	80,579	6,164	0	0
Instructor	15	5.28	328,228	25,109	31,633	2,420
Librarian (w/o Faculty Rank)	5	2.29	80,771	6,179	0	0
Teaching Associate	0	0.00	0	0	0	0
Research Associate	2	1.25	44,405	3,397	7,448	570
Library Associate	0	0.00	0	0	0	0
Lecturer	0	0.00	0	0	0	0
Graduate Assistants	0	0.00	0	0	0	0
Adjunct Faculty	0	0.00	0	0	0	0
Other Unclassified	9	4.72	165,148	12,634	182,215	13,939
Classified Employees	14	6.74	89,072	6,814	148,006	11,322
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	96	26	937,499	71,719	369,302	28,252
Part - Time Funded Vacant Positions	49	18.48	1,239,533	94,824	303,988	23,255
Pay Plan Reserves Total*	0	0.00	22,358,205	0	0	0
Total Part-Time Funded Positions	145	44.56	24,535,237	166,543	673,290	51,507
Grand Total Funded Positions	4,899	4,789.49	281,679,955	106,931,051	47,343,493	19,428,616

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

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

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

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
1973	Barton	MR 900810	A10111	9986	1/1/1973	82,375	0	PROPERTY MANAGEMENT
1981	FORD	MED.HVY.CONVNTNL	1FDPK74N6BVJ12136	223960	4/16/2010	18,979	0	PROPERTY MANAGEMENT
1989	CHEVROLET	GMT-400	1GBHC34N6BVJ12136	98436	9/7/1989	110,988	963	FACILITY SERVICES
1989	INTERNATIONAL	S SERIES	1HTLZ2R2KH654674	213283	7/15/2008	43,551	262	FACILITY SERVICES
1991	DODGE	D150	1B7GE06X8MS343265	158612	1/1/1991	82,418	0	FACILITY SERVICES
1991	DODGE	RAM VAN	2B7H821XMKK437769	105115	12/6/1990	42,040	0	FACILITY SERVICES
1991	GMC	TOPKICK	1GDG6H1P1MU517732	167974	6/12/2002	178,897	0	FACILITY SERVICES
1991	AMERITRAX	FIR	2B9AZ2283MDO32012	999999	1/28/2013	0	0	FIRE & EMER TRAINING
1991	AMERITRAX	FIR	2B9AZ2283MDO32030	999999	1/28/2013	0	0	FIRE & EMER TRAINING
1992	CHEVROLET	KODIAK	1GBG6H1PXNJ100216	158485	1/18/1992	46,224	428	FACILITY SERVICES
1992	CHEVROLET	VAN (CHEVY TRK)	2GCCG15Z1N4136055	111006	12/20/1991	45,631	32	FACILITY SERVICES
1992	CHEVROLET	GMT-400	1GCCG33KXNJ329620	111188	1/1/1992	131,370	1,303	FACILITY SERVICES
1993	FORD	RANGER	1FTCR10A6PUD69756	121370	4/30/1993	62,363	173	COPIER MGMT & MAILING SVS
1993	FORD	MED.HVY.CONVNTNL	1FDNK74PXPVA10348	183369	6/1/2006	98,520	761	FACILITY SERVICES
1994	CHEVROLET	ASTRO VAN	1GNDM15W0RB196457	121001	1/7/1994	93,397	989	FACILITY SERVICES
1994	CHEVROLET	GMT-400	2GCEC19Z8R1248566	121040	5/8/1994	113,244	161	FACILITY SERVICES
1994	CHEVROLET	GMT-400	1GBHC34K0RE312749	128519	11/2/1994	24,233	39	FIRE & EMER TRAINING
1994	FORD	LGT CONVNTNL 'F'	2FTEF15NARC67429	142772	4/7/1998	148,550	2,047	FACILITY SERVICES
1994	CHEVROLET	GMT-400	1GCCG29KARE242893	160981	6/8/2000	173,922	981	FACILITY SERVICES
1994	BLUE BIRD	BLUE BIRD	1BAAHCSA6RF059904	174281	5/31/2001	82,517	41	LAB SCHOOL
1994	CHEVROLET	GMT-400	1GCF24HXKZ166564	188728	5/22/2003	77,895	1,110	FACILITY SERVICES
1994	CHEVROLET	ASTRO VAN	1GNDM15Z7RB236396	120937	1/1/1994	126,016	0	FACILITY SERVICES
1994	FORD	MED.HVY.CONVNTNL	1FDNK7429RVA19879	200665	10/30/2006	68,064	361	FACILITY SERVICES
1994	CHEVROLET	ASTRO VAN	1GNDM15Z9RB223545	200678	11/27/2006	110,364	1,992	FACILITY SERVICES
1994	FORD	MED.HVY.CONVNTNL	1FDKX74C2RVA19960	213308	4/3/2009	69,765	112	FACILITY SERVICES
1995	FORD	LGT CONVNTNL 'F'	1FTJW35F3SEA09735	128528	11/9/1994	204,679	2,754	COASTAL STUDIES INST
1995	FORD	LGT CONVNTNL 'F'	1FDJF37H3SNB22935	128768	5/3/1995	31,586	119	FACILITY SERVICES
1995	FORD	LGT CONVNTNL 'F'	1FDJF37H3SNB22937	128776	5/8/1995	30,825	237	FACILITY SERVICES
1995	FORD	LGT CONVNTNL 'F'	1FDJF37H3SNB22936	136278	5/26/1995	120,756	284	FACILITY SERVICES
1995	FORD	LGT CONVNTNL 'F'	1FTDF15Y1SLB67327	129627	6/27/1995	137,607	0	PROPERTY MANAGEMENT
1995	GMC	RALLY WAGON	1GJGG39K8SF537255	129618	6/29/1995	63,592	0	ATHLETICS
1995	FORD	LGT CONVNTNL 'F'	1FTX252SKB93512	160982	5/1/2000	178,862	0	FACILITY SERVICES
1995	FORD	LGT CONVNTNL 'F'	1FTEE15N8SLB44850	187437	2/1/2004	45,300	0	FACILITY SERVICES
1995	FORD	ECONOLINE VAN	1FTEE14Y9SHB03290	200604	6/19/2006	112,710	989	FACILITY SERVICES
1996	GMC	RALLY WAGON	1GJGG39K6TF506295	136232	7/25/1996	66,599	90	ATHLETICS
1996	DODGE	RAM TRUCK	3B7HC13Y7TG147627	175614	10/11/2002	183,066	0	PROPERTY MANAGEMENT
1996	DODGE	RAM TRUCK	3B7KC2328TM182019	189180	6/12/2003	160,910	2,744	FACILITY SERVICES
1996	FORD	RANGER	1FTCR10U7TUA70684	195339	8/13/2004	50,497	0	PROPERTY MANAGEMENT
1996	DODGE	RAM TRUCK	3B7HC13Y5TG155757	191358	6/22/2005	164,154	1,354	FACILITY SERVICES
1996	CHEVROLET	'STRUCK	1GCCS194XT8203924	135896	6/13/1996	83,061	772	FACILITY SERVICES
1996	INTERNATIONAL	4000 SERIES	1HTSCAAM9TH257531	209578	10/30/2007	6,373	261	POLICE & PUBLIC SAFETY
1996	JEEP	CHEROKEE	1J4FT2859TL239904	207197	12/18/2007	104,888	3,232	FACILITY SERVICES
1996	DODGE	RAM TRUCK	1B7HC16XKTS704221	213226	7/30/2008	82,587	2,385	FACILITY SERVICES
1997	DODGE	RAM WAGON	2B9WB35Y5VK537529	136388	1/28/1997	136,128	1,952	FACILITY SERVICES
1997	FORD	CUTAWAY VAN	1FDJE37L8VHC01026	140993	10/21/1997	134,910	6,794	COPIER MGMT & MAILING SVS
1997	FORD	CUTAWAY VAN	1FDJE37L8VHC01027	140994	10/21/1997	70,877	339	UNIVERSITY STORES
1997	CHEVROLET	'STRUCK	1GCCS194XVK236332	188515	2/12/2003	115,721	561	FACILITY SERVICES
1997	FORD	ECONOLINE VAN	1FTEE1422VHB69132	196359	10/15/2004	63,274	0	FACILITY SERVICES
1997	FORD	LGT CONVNTNL 'F'	1FTFH25H5VC27545	196360	10/15/2004	91,492	1,646	FACILITY SERVICES
1997	CHEVROLET	GMT-400	1GCCG24M4VZ240444	196361	10/15/2004	118,799	3,291	FACILITY SERVICES
1997	FORD	LGT CONVNTNL 'F'	1FTEX17L3VND02978	199932	1/11/2004	54,808	0	FACILITY SERVICES
1997	CHEVROLET	'STRUCK	1GCDT143VB188298	196364	1/11/2004	64,682	1,051	FACILITY SERVICES
1997	FORD	CUTAWAY VAN	1FDKE30L0VHB49437	199972	2/15/2005	129,269	343	UNIVERSITY STORES
1997	CHEVROLET	GMT-400	1GBHC34R2VF053182	195984	1/6/2005	46,827	1,003	UNIVERSITY STORES
1997	CHEVROLET	GMT-400	1GCCG24M4VZ241122	196357	2/10/2005	102,911	2,076	FACILITY SERVICES
1997	GMC	SIERRA	1GTEC19WXVE539424	196332	2/24/2005	184,389	772	FACILITY SERVICES

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

Institution: Louisiana State University

1997	DODGE	RAM VAN	2B7HB11X2VK534153	191989	5/3/2006	141,835	801	FACILITY SERVICES
1997	FORD	LGT CONVNTNL 'F'	1FTJW35H1VEA81863	191990	5/3/2006	285,668	5,281	FACILITY SERVICES
1997	DODGE	RAM VAN	2B7HB21XVVK548193	200650	10/25/2006	164,544	0	PROPERTY MANAGEMENT
1997	FORD	LGT CONVNTNL 'F'	1FDF1723VNC38898	200668	12/1/2006	103,504	0	PROPERTY MANAGEMENT
1997	FORD	LGT CONVNTNL 'F'	1FTJW35H6VEB80341	135144	6/1/1997	175,688	0	PROPERTY MANAGEMENT
1997	CHEVROLET	C1500	3GNEC16R0VG145929	143144	9/1/1997	135,920	760	FACILITY SERVICES
1998	FORD	LGT CONVNTNL 'F'	1FTRF2764WNB44495	141770	3/19/1998	82,214	989	FACILITY SERVICES
1998	FORD	LGT CONVNTNL 'F'	1FTPX2768WNB50420	141922	4/13/1998	118,835	1,067	VETERINARY MEDICINE
1998	FORD	CLUB WAGON	1F8NE31LXWHB39469	142819	5/20/1998	193,497	1,707	FACILITY SERVICES
1998	DODGE	RAM TRUCK	3B7MC3662WM270407	142828	5/21/1998	139,870	659	FACILITY SERVICES
1998	JEEP	CHEROKEE	1J4FT2853WL245394	142882	6/12/1998	19,338	0	FACILITY SERVICES
1998	FORD	TAURUS	1FAFP57U8WA251142	143020	6/26/1998	65,058	1,786	FACILITY SERVICES
1998	FORD	LGT CONVNTNL 'F'	1FTPF28L3WKC06918	195362	11/1/2004	89,630	1,555	FACILITIES MAINTENANCE
1998	JEEP	CHEROKEE	1J4FT2856WL249018	195363	11/1/2004	106,526	1,505	LANDSCAPE DEVELOPMENT
1998	DODGE	RAM TRUCK	3B8KF26Z7WM274783	195933	11/1/2004	124,631	1,628	FACILITY SERVICES
1998	DODGE	RAM TRUCK	3B7HC13Y0WG206392	195935	11/1/2004	132,436	0	PROPERTY MANAGEMENT
1998	DODGE	RAM TRUCK	3B7HC12Y3WG205657	195931	11/1/2004	97,865	2,208	FACILITY SERVICES
1998	DODGE	RAM TRUCK	3B8KC26Z1WM285223	193256	1/26/2006	80,219	0	FACILITY SERVICES
1998	CHEVROLET	F30	1GBKF32Y1W3303762	NA	2/1/2006	76,142	0	FIRE & EMER TRAINING
1998	CHEVROLET	F30	1GBKF32Y9W3318688	NA	2/1/2006	128,348	0	FIRE & EMER TRAINING
1998	JEEP	CHEROKEE	1J4FT2853WL248974	185370	6/6/2006	82,920	1,895	FACILITY SERVICES
1998	DODGE	RAM TRUCK	1B7HC16X9WS666529	200670	12/1/2006	163,313	2,690	FACILITY SERVICES
1998	DODGE	RAM TRUCK	3B7KC26Z4WM243849	207198	12/3/2007	186,495	1,936	FACILITY SERVICES
1998	FORD	LGT CONVNTNL 'F'	1FTZX1727WKC28839	207200	12/18/2007	198,070	2,780	FACILITY SERVICES
1998	DODGE	RAM TRUCK	1B7HC16X0WS738639	207199	12/18/2007	79,912	2,175	FACILITY SERVICES
1998	FORD	CLUB WAGON SUPER	1FBSS31S9WHB67928	143022	8/1/1998	158,633	3,980	FACILITY SERVICES
1998	DODGE	RAM TRUCK	1B7HC16X7WS738590	213129	5/29/2008	218,110	829	FACILITY SERVICES
1998	FORD	MED HVY CONVNTNL	1FDNF80C7WVA24915	213282	8/21/2008	46,499	923	FACILITY SERVICES
1999	DODGE	RAM TRUCK	1B7HC16X4XS227775	157056	2/23/1999	55,334	964	UNIVERSITY STORES
1999	DODGE	CARAVAN	2B4GP258XR338514	157402	4/15/1999	42,603	546	UNIVERSITY STORES
1999	DODGE	RAM TRUCK	1B7HC16X2XS227774	157397	4/20/1999	47,051	1,506	ATHLETICS
1999	CHEVROLET	GMT-400	1GCCC33R1XF062239	230080	5/13/1999	135,788	2,385	FACILITY SERVICES
1999	JEEP	CHEROKEE	1J4FF2857XL647854	156785	6/1/1999	68,135	891	LOUISIANA GEOLOGICAL SURVEY
1999	DODGE	RAM WAGON	2B5WB35Y6XK562121	156791	6/1/1999	140,453	2,400	PROPERTY MANAGEMENT
1999	DODGE	RAM VAN	2B7J821Y6KX544994	156797	3/1/1999	31,898	0	PROPERTY MANAGEMENT
1999	CHEVROLET	RAM-400	1GCCC33J6XF089382	157805	6/11/1999	134,826	1,621	COASTAL STUDIES INST
1999	DODGE	RAM WAGON	2B5WB35Y2XK562133	157802	7/14/1999	95,515	1,482	ATHLETICS
1999	DODGE	RAM TRUCK	3B7KC26Z6XM581058	157839	7/26/1999	42,975	735	PROPERTY MANAGEMENT
1999	DODGE	RAM TRUCK	3B7KC26Z0XM581072	157896	9/9/1999	50,580	0	PROPERTY MANAGEMENT
1999	FORD	ECONOLINE WAGON	1FBSS31L4XHA98435	174274	6/19/2001	87,685	3,483	INTERNATIONAL CULTURAL CENTER
1999	DODGE	CARAVAN	2B4GP45G5XR410894	169809	9/30/2003	85,191	775	COLLEGE OF THE COAST AND ENVIRONMENT
1999	FORD	ECONOLINE WAGON	1FBSS31S1XHA09911	195342	10/1/2004	166,436	1,836	FACILITY SERVICES
1999	DODGE	RAM TRUCK	1B7HC16X1XS227751	196331	2/25/2005	207,163	1,555	FACILITY SERVICES
1999	DODGE	RAM VAN	2B7HB11X2KX538755	192332	6/12/2006	82,353	819	FACILITY SERVICES
1999	DODGE	DURANGO	1B4HR28Z4XF669951	200633	9/15/2006	90,871	2,416	FACILITY SERVICES
1999	DODGE	RAM TRUCK	3B8KC26Z3XM584942	200689	11/2/2006	97,687	1,173	FACILITY SERVICES
1999	FORD	COMM STRIP CHASS	1FCJE39L9XHC01119	200681	11/8/2006	20,058	1,414	FACILITY SERVICES
1999	FORD	LGT CONVNTNL 'F'	1FTRF276XN881438	200675	11/2/2006	90,104	1,804	FACILITY SERVICES
1999	GMC	C1500	1GKEC16R9KJ770070	204780	4/17/2007	89,020	1,848	FACILITY SERVICES
1999	DODGE	RAM VAN	2B7HB11X5XK538751	204848	6/2/2007	77,856	814	FACILITY SERVICES
1999	DODGE	DURANGO	1B4HS28Y6XF671552	209538	9/4/2007	173,512	2,367	FACILITY SERVICES
1999	DODGE	RAM TRUCK	3B7KC26Z5XM551209	207029	12/17/2007	187,104	0	PROPERTY MANAGEMENT
1999	DODGE	RAM TRUCK	1B7HC16XXXS227764	207027	12/17/2007	120,715	0	PROPERTY MANAGEMENT
2000	FORD	SRW SUPER DUTY	1FTSW30L5YEC46513	163819	4/11/2000	165,852	3,814	FACILITY SERVICES
2000	DODGE	CARAVAN	1B4GP44G4YB668938	163982	4/12/2000	77,780	2,969	OFFICE OF RADIATION SAFETY
2000	FORD	TAURUS	1FAFP53Z7YA238429	152682	5/31/2000	88,439	665	PROPERTY MANAGEMENT
2000	CHEVROLET	GMT-400	1GCCC29R3YF444324	178899	6/9/2004	171,604	2,769	FACILITY SERVICES
2000	CHEVROLET	GMT-400	1GCCC29R6YF446083	178898	6/9/2004	187,345	1,110	FACILITY SERVICES
2000	CHEVROLET	GMT-400	1GCCC33R5YF516381	196901	6/28/2005	143,715	3,412	FACILITY SERVICES

2000	DODGE	RAM WAGON	2B5WB35Y1YK135889	200770	2/9/2007	134,922	2,992	FACILITY SERVICES
2000	CHEVROLET	'STRUCK	1GCCS1458YK259760	212110	11/28/2007	38,410	2,337	FACILITY SERVICES
2000	FORD	LGT CONVNTL 'F'	1FTPX17LXYN851748	212113	11/28/2007	96,237	2,300	FACILITY SERVICES
2000	FORD	LGT CONVNTL 'F'	1FTRX18W9YN826373	207028	5/1/2000	190,935	3,458	FACILITY SERVICES
2000	DODGE	CARAVAN	2B4GP25G3YR791344	207089	12/20/2007	63,035	1,991	FACILITY SERVICES
2000	CHEVROLET	SILVERADO	1GCF24T7YE323137	212115	1/8/2008	85,724	3,519	FACILITY SERVICES
2000	WORKHORSE	FORWRD CNTRL CHS	5B4HP32R2Y3319329	213111	4/28/2008	57,726	572	FACILITY SERVICES
2000	FORD	ECONOLINE WAGON	1FBSS31L8YH845124	213187	6/24/2008	43,576	93	FACILITY SERVICES
2000	CHEVROLET	SILVERADO	1GCEC14W5Y2304398	213248	9/25/2008	56,887	1,137	FACILITY SERVICES
2000	WORKHORSE	FORWRD CNTRL CHS	5B4HP32R4Y3319381	213349	3/27/2009	54,208	2,907	FACILITY SERVICES
2000	CHEVROLET	'STRUCK	1GCCS1450Y8253075	213380	5/22/2009	36,979	1,974	FACILITY SERVICES
2000	FORD	LGT CONVNTL 'F'	1FTZX1729YN895740	234863	6/26/2013	50,335	2,257	FACILITY SERVICES
2000	DODGE	RAM VAN	2B7HB11X0YK127985	235091	7/23/2013	41,538	2,101	FACILITY SERVICES
2000	FORD	LGT CONVNTL 'F'	1FTZX1729YN810088	235921	11/22/2013	167,757	2,353	FACILITY SERVICES
2001	DODGE	RAM TRUCK	3B7KC26Z41M246727	163818	3/16/2000	50,268	769	ATHLETICS
2001	DODGE	RAM TRUCK	1B7KC23Z01J205755	163822	4/19/2000	162,395	1,661	FACILITY SERVICES
2001	DODGE	RAM TRUCK	3B6MC36B71M249775	163979	5/18/2000	50,029	1,664	FIRE & EMER TRAINING
2001	DODGE	RAM TRUCK	1B7HC16X91S780753	160967	8/28/2000	53,780	2,319	RESIDENTIAL LIFE
2001	FORD	SRW SUPER DUTY	1FTSW30S21EC91650	171140	5/23/2001	155,388	1,445	COASTAL STUDIES INST
2001	FORD	EXPEDITION	1FMRU15L71LB61462	174260	6/8/2001	41,720	441	HAZARDOUS WASTE DISPOSAL
2001	FORD	RANGER	1FTYR14V11T805361	174691	9/10/2001	25,900	939	RESIDENTIAL LIFE
2001	DODGE	RAM VAN	2B7J821Y21K522028	196333	2/25/2005	36,727	1,256	FACILITY SERVICES
2001	DODGE	RAM TRUCK	3B6MC36B11M283680	191357	7/6/2005	217,645	1,063	ATHLETICS
2001	CHEVROLET	'STRUCK	1GCCS195518201746	191991	5/3/2006	148,066	0	PROPERTY MANAGEMENT
2001	DODGE	RAM TRUCK	3B7KC23Z61G200576	191988	5/22/2006	168,430	2,332	FACILITY SERVICES
2001	DODGE	RAM TRUCK	1B7HC13Y21J574564	192378	6/30/2006	137,769	832	FACILITY SERVICES
2001	DODGE	RAM TRUCK	1B7HC16X51S62347	185368	6/15/2006	96,232	0	PROPERTY MANAGEMENT
2001	FORD	EXPEDITION	1FMRU15L21L862051	192396	6/30/2006	96,714	1,119	CONTINUING EDUCATION
2001	DODGE	RAM TRUCK	1B7KC23Z81J89302	185373	8/10/2006	152,509	2,334	FACILITY SERVICES
2001	DODGE	RAM TRUCK	1B7HC16X81S780757	206280	6/30/2007	97,389	1,852	FACILITY SERVICES
2001	DODGE	RAM TRUCK	1B7HC16X01S748127	207072	10/19/2007	81,754	0	FACILITY SERVICES
2001	DODGE	RAM TRUCK	3B6KC26Z01M568941	212112	11/28/2007	96,807	1,945	FACILITY SERVICES
2001	DODGE	RAM TRUCK	1B7HC13YX1J242894	207088	12/20/2007	87,633	2,063	FACILITY SERVICES
2001	FORD	LGT CONVNTL 'F'	1FTPX17LX1N845499	213225	8/28/2008	57,939	3,946	FACILITY SERVICES
2001	DODGE	RAM TRUCK	1B7HC16X11S264191	213249	9/25/2008	63,086	0	FACILITY SERVICES
2001	DODGE	CARAVAN	2B4GP44321R252942	213244	10/29/2008	78,749	636	FACILITY SERVICES
2001	DODGE	CARAVAN	1B4GP25301B168491	218459	10/28/2008	78,584	1,883	FACILITY SERVICES
2001	DODGE	RAM TRUCK	3B6KC26Z91M583821	213251	10/30/2008	98,446	7,186	FACILITY SERVICES
2001	DODGE	DAKOTA	1B7HL2AX11S244733	213326	2/6/2009	51,727	3,684	FACILITY SERVICES
2001	DODGE	CARAVAN	1B4GP25351B184976	213307	4/3/2009	52,867	1,601	FACILITY SERVICES
2001	DODGE	CARAVAN	2B4GP44341R328449	174288	6/1/2001	41,625	1,177	FACILITY SERVICES
2002	FORD	TAURUS	1FAFP53212A149911	167983	12/6/2001	84,923	1,057	ENERGY CENTER
2002	Blue Bird	B-SERIES	1GBG7T1C01J513687	179846	3/21/2002	33,456	564	LAB SCHOOL
2002	DODGE	RAM TRUCK	1D7HA16K02J224158	180073	5/7/2002	48,471	3,146	RESIDENTIAL LIFE
2002	DODGE	DURANGO	1B4HS38N42F182006	180059	4/25/2002	109,357	5,487	FACILITY SERVICES
2002	FORD	SRW SUPER DUTY	1FTNW20LX2CF9442	175506	5/17/2002	136,124	2,235	COASTAL STUDIES INST
2002	DODGE	RAM VAN	2B7HB11X02K128092	180074	5/7/2002	38,714	2,738	RESIDENTIAL LIFE
2002	DODGE	RAM VAN	2B7HB11X22K128093	180075	5/7/2002	48,309	2,297	RESIDENTIAL LIFE
2002	CHEVROLET	C2500	3GNGC28U02G309985	168705	6/17/2002	100,297	2,207	INFORMATION TECH SERVICES
2002	DODGE	CARAVAN	2B4GP44343R728125	168744	6/28/2002	47,723	637	COLLEGE OF AGRICULTURE
2002	FERRARA	INFERNO	1F33342212H140138	175607	10/15/2002	30,253	0	FIRE & EMER TRAINING
2002	FERRARA	LORMP100	1F96079362H140119	175694	1/28/2003	16,778	288	FIRE & EMER TRAINING
2002	GMC	C-SERIES	1GDP7H1C6ZJ516258	188531	2/18/2003	13,339	1,084	FIRE & EMER TRAINING
2002	DODGE	CARAVAN	1B4GP25312B675739	192372	6/30/2006	124,322	5,250	FACILITY SERVICES
2002	FORD	TAURUS	1FAFP53262A196822	192387	6/30/2006	77,425	2,030	CONTINUING EDUCATION
2002	CHEVROLET	SILVERADO	1GCEC14W52Z283995	213130	5/29/2008	111,939	2,253	FACILITY SERVICES
2002	CHEVROLET	VENTURE	1GNDU03EX2D225817	213306	4/2/2009	73,227	0	FACILITY SERVICES
2002	CHEVROLET	SILVERADO	1GCEC14Z2X2Z303362	213351	5/22/2009	44,179	2,049	FACILITY SERVICES
2002	CHEVROLET	SILVERADO	1GCEC14Z82Z300959	213348	5/22/2009	58,421	2,081	FACILITY SERVICES

2002	FORD	LGT CONVNTL F'	1FTRF17292KD14708	223702		9/2/2009	52,425	2,467	FACILITY SERVICES
2002	FORD	LGT CONVNTL F'	1FTRF17252KC51199	223703		9/2/2009	47,686	2,730	FACILITY SERVICES
2002	CHEVROLET	VENTURE	1GNDU03E72D255146	223653		12/10/2009	65,245	5,573	COPIER MANAGEMENT
2002	CHEVROLET	EXPRESS VAN	1GCHG39R221215524	223654		12/10/2009	73,960	2,454	UNIVERSITY STORES
2002	CHEVROLET	SILVERADO	1GCHC23U62F200367	230320		10/25/2010	141,979	11,786	FIRE & EMER TRAINING
2002	FORD	SRW SUPER DUTY	1FTSW31L42EC93778	230319		12/2/2010	66,657	2,828	FACILITY SERVICES
2002	CHEVROLET	EXPRESS VAN	1GNFG15M521187537	235092		7/23/2013	49,298	5,197	FACILITY SERVICES
2003	FORD	SRW SUPER DUTY	3FTNR21L33MB20527	175695		2/18/2003	151,298	2,931	FACILITY SERVICES
2003	FORD	RANGER	1FTYR10U33PB17780	188596		4/3/2003	35,571	2,717	RESIDENTIAL LIFE
2003	DODGE	RAM TRUCK	3D7MA48D32G793675	188587		4/3/2003	119,848	6,379	PROPERTY MANAGEMENT
2003	DODGE	RAM TRUCK	1D7HA18D43S278919	188706		4/15/2003	147,985	2,035	FIRE & EMER TRAINING
2003	DODGE	RAM TRUCK	1D7HA18D03S278920	188707		4/15/2003	196,016	4,193	FACILITY SERVICES
2003	DODGE	CARAVAN	1D4GP24378B243021	188709		4/16/2003	42,392	868	ENROLLMENT MANAGEMENT
2003	DODGE	RAM TRUCK	1D7HA18D23S276918	188747		5/1/2003	19,492	1,365	THEATRE
2003	DODGE	RAM TRUCK	1D7HA18D33J628233	188748		5/1/2003	53,251	3,302	WETLAND BIOGEOCHEMISTRY
2003	DODGE	RAM VAN	2D7HB11X23K515945	189100		5/23/2003	38,814	2,587	RESIDENTIAL LIFE
2003	DODGE	RAM VAN	2D7HB11X43K515946	189099		5/20/2003	56,342	3,131	RESIDENTIAL LIFE
2003	DODGE	RAM TRUCK	1D7HA18D3S281641	189098		5/21/2003	50,847	3,779	RESIDENTIAL LIFE
2003	DODGE	RAM TRUCK	1D7HA18D13S281642	189107		5/1/2003	48,733	2,262	RESIDENTIAL LIFE
2003	FORD	LGT CONVNTL F'	2FTRF17223CB10936	189612		9/9/2003	32,580	1,926	ATHLETICS
2003	FORD	ECONOLINE WAGON	1FBSS31LX3HB64251	189562		7/29/2003	82,617	2,786	ATHLETICS
2003	DODGE	RAM VAN	2D7J821L36K525281	189185		6/12/2003	26,369	1,984	THEATRE
2003	FORD	CUTAWAY VAN	1FDXE45F73HA86154	189521		6/30/2003	150,168	7,738	PARKING & TRANSPORT SVCS
2003	FORD	CUTAWAY VAN	1FDXE45F93HA86155	189522		6/30/2003	122,463	4,005	PARKING & TRANSPORT SVCS
2003	FORD	CUTAWAY VAN	1FDXE45F23HA86157	189523		6/30/2003	149,788	0	PROPERTY MANAGEMENT
2003	JEEP	LIBERTY	1J4GK48K43W08771	189546		6/3/2003	81,343	2,670	FIRE & EMER TRAINING
2003	FORD	LGT CONVNTL F'	2FTFX17L3CA80288	213247		9/25/2008	88,689	3,221	FACILITY SERVICES
2003	FORD	SRW SUPER DUTY	1FTNF21L83CA0882	213314		5/6/2009	97,791	1,735	RURAL LIFE MUSEUM
2004	FORD	RANGER	1FTYR14U64PA40284	189741		1/13/2004	9,140	227	LIBRARY
2004	FORD	LGT CONVNTL F'	2FTRX17W94CA2815	187405		2/19/2004	153,366	0	PROPERTY MANAGEMENT
2004	FORD	LGT CONVNTL F'	2FTRX17W94CA2816	187406		2/19/2004	186,463	3,044	FIRE & EMER TRAINING
2004	CHEVROLET	K1500	1GNFK1629R2381777	187421		3/5/2004	99,454	3,955	LOUISIANA GEOLOGICAL SURVEY
2004	CHEVROLET	C1500	1GNEC1629R230055	187438		3/19/2004	88,653	1,424	FIRE & EMER TRAINING
2004	FORD	ECONOLINE WAGON	1FBNE31S54HA62935	187435		3/19/2004	176,799	9,036	GEOLOGY SUMMER FIELD CAMP
2004	FORD	LGT CONVNTL F'	2FTRF17254CA67775	187450		3/30/2004	33,126	2,252	RESIDENTIAL LIFE
2004	CHEVROLET	EXPRESS VAN	1GCFG15X241201190	176713		4/8/2004	31,905	3,357	RESIDENTIAL LIFE
2004	CHEVROLET	EXPRESS VAN	1GCFG15X241201707	176752		4/29/2004	35,556	2,451	RESIDENTIAL LIFE
2004	CHEVROLET	EXPRESS VAN	1GCFG15X641202018	176751		4/29/2004	44,570	2,949	RESIDENTIAL LIFE
2004	FORD	SRW SUPER DUTY	1FTNF21L44ED03168	176764		5/4/2004	68,325	8,618	ATHLETICS
2004	FORD	SRW SUPER DUTY	1FTNX21L34ED12361	176765		5/4/2004	104,785	3,366	CC&E SPECIAL PRGMS
2004	FORD	LGT CONVNTL F'	2FTRF17W94CA74241	176812		5/13/2004	33,024	2,458	ATHLETICS
2004	DODGE	RAM TRUCK	1D7HA18D24J239102	176884		5/4/2004	50,544	3,881	RESIDENTIAL LIFE
2004	CHEVROLET	SILVERADO	1GBHC23U94F224301	212114		11/29/2007	93,492	2,734	FACILITY SERVICES
2004	DODGE	CARAVAN	1D4GP24R04B549578	189687		10/31/2003	122,757	1,168	FACILITY SERVICES
2004	FORD	SRW SUPER DUTY	1FTNX21L94EC64977	176793		9/8/2014	130,245	5,211	VETERINARY MEDICINE
2004	ISUZU	NPR	JALC4B14747008297	235684		1/6/2014	7,396	1,027	LSU FOUNDATION
2005	DODGE	CARAVAN	1D4GP24R15B114232	187420		3/5/2004	84,996	1,511	VETERINARY MEDICINE
2005	CHEVROLET	C1500	1GNEC1629SR189377	195923		1/20/2005	105,678	5,500	LOUISIANA SEA GRANT
2005	FORD	ECONOLINE WAGON	1FBSS31L65HA91771	195960		2/1/2005	69,141	6,982	BIOLOGICAL SCIENCES
2005	DODGE	CARAVAN	1D4GP24R15B316357	196164		3/1/2005	65,487	3,528	VETERINARY TEACHING HOSPITAL
2005	DODGE	DURANGO	1D4HD38N35F577380	230987		3/22/2005	109,137	0	PROPERTY MANAGEMENT
2005	DODGE	CARAVAN	1D4GP24R15B334535	196386		4/1/2005	74,878	2,782	VETERINARY MEDICINE
2005	CHEVROLET	EXPRESS VAN	1GCFG15X751213742	196423		4/21/2005	31,174	2,614	RESIDENTIAL LIFE
2005	CHEVROLET	EXPRESS VAN	1GCFG15X951214181	196649		6/13/2005	36,159	6,869	RESIDENTIAL LIFE
2005	CHEVROLET	EXPRESS VAN	1GCGG25V951214299	196440		5/2/2005	220,969	13,432	FIRE & EMER TRAINING
2005	FORD	ECONOLINE WAGON	1FBNE31S95HB37024	196436		5/6/2005	155,611	8,555	COASTAL STUDIES INST
2005	CHEVROLET	EXPRESS VAN	1GCFG15X051212867	196437		5/1/2005	37,336	3,555	RESIDENTIAL LIFE
2005	FORD	DRW SUPER DUTY	1FTWX32P95EC97118	196494		5/20/2005	164,665	4,674	FIRE & EMER TRAINING
2005	JEEP	LIBERTY	1J4GK48K65W672732	196602		5/25/2005	25,326	2,142	PRESIDENT

2005	DODGE	CARAVAN	1D4GP25E15B366512	196608	5/27/2005	131,929	9,179	LOUISIANA SEA GRANT
2005	DODGE	CARAVAN	1D4GP24R75B367104	196613	5/31/2005	80,630	2,088	CAMD
2005	DODGE	RAM TRUCK	1D7HU18N95S344618	196644	6/13/2005	124,523	3,465	BIOLOGICAL SCIENCES
2005	DODGE	DURANGO	1D4HD38N65F616236	196651	6/20/2005	193,891	4,804	FIRE & EMER TRAINING
2005	DODGE	CARAVAN	1D4GP24R86B317005	213252	2/3/2009	73,621	530	OFFICE OF ENVIRONMENTAL HEALTH & SAFETY
2006	FORD	ECONOLINE WAGON	1FBNE31L16DA34696	191943	5/12/2006	122,007	8,935	COASTAL STUDIES INST
2006	CHEVROLET	TRAILBLAZER	1GNE313M562258443	193243	3/1/2006	77,077	0	PROPERTY MANAGEMENT
2006	CHEVROLET	TRAILBLAZER	1GNE313M262258710	193244	3/1/2006	92,406	0	PROPERTY MANAGEMENT
2006	DODGE	RAM TRUCK	3D7KR28D16G193609	191980	5/1/2006	92,079	2,261	COASTAL STUDIES INST
2006	COLUMBIA	NEV2-48A	5FCL26A861001061	192318	6/9/2006	9,266	246	FACILITY SERVICES
2006	COLUMBIA	NEV2-48A	5FCL26A961001053	192321	6/9/2006	7,993	0	FACILITY SERVICES
2006	COLUMBIA	NEV2-48A	5FCL26A261001055	192317	6/9/2006	12,599	0	FACILITY SERVICES
2006	FORD	SRW SUPER DUTY	1FTWW31506ED42645	191981	5/1/2006	63,530	2,320	ENGINEERING
2006	COLUMBIA	NEV2-48A	5FCL26A661001057	192355	6/9/2006	8,784	0	PROPERTY MANAGEMENT
2006	FORD	ECONOLINE VAN	1FTSE34L86DA60528	191985	5/5/2006	42,974	4,088	NCBRT
2006	DODGE	RAM TRUCK	3D7KR28D36G273705	192331	6/1/2006	200,702	9,102	FIRE & EMER TRAINING
2006	DODGE	RAM TRUCK	3D7KR28D96G273706	192374	6/1/2006	174,672	3,806	FIRE & EMER TRAINING
2006	FORD	CUTAWAY VAN	1FDXE45P96HA85715	213339	9/29/2009	88,866	5,016	PARKING & TRANSPORT SVCS
2006	FORD	CUTAWAY VAN	1FDXE45P46HA88828	213338	9/29/2009	86,131	0	PROPERTY MANAGEMENT
2006	PETERBILT	CONVENTIONAL	1XP5DBX46N64262	218456	5/11/2011	520,310	2,481	FIRE & EMER TRAINING
2006	DODGE	RAM TRUCK	1D7KS28D66J204364	230752	5/27/2011	119,427	1,836	VETERINARY TEACHING HOSPITAL
2006	DODGE	RAM TRUCK	1D7HA18N96J212149	235923	11/22/2013	164,253	3,832	FACILITY SERVICES
2006	FORD	SRW SUPER DUTY	1FTSX20P96EA91844	235922	11/22/2013	161,974	2,486	FACILITY SERVICES
2007	FORD	FREESTAR	2FMZA51627BA04009	245838	6/1/2006	86,973	2,869	COLLEGE OF HUMANITIES AND SOCIAL SCIENCE
2007	FORD	TAURUS	1FAFP33J07A155305	200606	9/21/2006	34,557	2,301	GEOGRAPHY & ANTHROPOLOGY
2007	FORD	TAURUS	1FAFP33J97A155304	200605	9/21/2006	35,165	2,835	GEOGRAPHY & ANTHROPOLOGY
2007	FORD	FREESTAR	2FMZA51677BA19105	200618	10/1/2006	107,117	2,052	FACILITY SERVICES
2007	FORD	SRW SUPER DUTY	1FTWW315X7EB11592	200632	10/1/2006	63,215	9,847	GEOGRAPHY AND ANTHROPOLOGY
2007	FORD	DRW SUPER DUTY	1FTWW32Y7EB31459	200664	11/30/2006	39,320	5,396	POLICE & PUBLIC SAFETY
2007	DODGE	DURANGO	1D8HB38P67F527825	235088	12/18/2006	119,625	12,475	PROPERTY MANAGEMENT
2007	DODGE	DURANGO	1D8HB38P47F527824	235087	12/21/2006	102,888	224	PUBLIC AFFAIRS
2007	DODGE	DURANGO	1D8HD38P67F544151	ODY310	3/8/2007	125,605	8,152	PROPERTY MANAGEMENT
2007	CHEVROLET	IMPALA	2G1W555R579308623	PRN005	3/8/2007	75,629	5,441	POLICE & PUBLIC SAFETY
2007	FORD	ECONOLINE WAGON	1FBSS31L87DA67644	201258	3/22/2007	73,943	1,566	ATHLETICS
2007	FORD	ECONOLINE WAGON	1FBSS31LX7DA72585	201264	3/26/2007	71,506	2,073	ATHLETICS
2007	ISUZU	NR	JALE5B16X7900913	201288	3/14/2007	19,001	161	PROPERTY MANAGEMENT
2007	FORD	EXPEDITION	1FMFK16507LA78988	203349	5/3/2007	43,166	7,726	GEOGRAPHY AND ANTHROPOLOGY
2007	CHEVROLET	C2500	3GNKC26KX7G295681	203360	5/14/2007	105,604	6,806	FIRE & EMER TRAINING
2007	CHEVROLET	K2500	3GNKC26KX7G295683	203359	5/11/2007	106,035	635	FACILITY SERVICES
2007	JEEP	LIBERTY	1J4GL48K07W696590	204761	5/23/2007	67,844	1,242	ENGINEERING
2007	FORD	CUTAWAY VAN	1FDWE35P97DA93974	204820	6/14/2007	18,643	1,458	HAZARDOUS WASTE DISPOSAL
2007	DODGE	RAM TRUCK	3D7KR28D87G827953	204819	6/20/2007	173,480	7,904	FIRE & EMER TRAINING
2007	DODGE	DURANGO	1D8HB38P7F568491	204821	6/15/2007	87,563	10,420	INFORMATION TECH SERVICES
2007	DODGE	RAM TRUCK	3D7KR28D47G827951	204818	6/20/2007	177,874	17,139	FIRE & EMER TRAINING
2007	DODGE	MAGNUM	2D4F477X7H84400	204847	6/28/2007	75,133	3,669	CAIN CENTER
2007	DODGE	DURANGO	1D8HD38P77F563548	208946	7/12/2007	106,855	7,071	INFORMATION TECH SERVICES
2007	DODGE	RAM TRUCK	3D7KR28D17G827955	206272	6/28/2007	45,310	3,026	VETERINARY MEDICINE
2007	GEM	825	5ASAK27467F049019	213131	6/30/2008	12,160	408	FACILITY SERVICES
2007	INTERNATIONAL	4000 SERIES	1HTMPAFM77H346686	245729	5/7/2015	12,920	825	PROPERTY MANAGEMENT
2008	INTERNATIONAL	4000 SERIES	1HTJTSKM8H568414	208947	6/14/2007	4,773	443	FACILITY SERVICES
2008	FORD	SRW SUPER DUTY	1FTWW30588E868772	206271	8/7/2007	75,540	6,919	PARKING & TRANSPORT SVCS
2008	FORD	SRW SUPER DUTY	1FTWW30568E868771	206269	8/7/2007	80,729	7,245	PARKING & TRANSPORT SVCS
2008	FORD	SRW SUPER DUTY	1FTWW30548E868770	206270	8/7/2007	80,235	7,101	PARKING & TRANSPORT SVCS
2008	FORD	SRW SUPER DUTY	1FTWW31568E868767	209233	8/10/2007	39,267	1,965	PARKING & TRANSPORT SVCS
2008	FORD	DRW SUPER DUTY	1FTWW33Y48E851076	209523	9/7/2007	143,042	2,682	VETERINARY TEACHING HOSPITAL
2008	FORD	EXPEDITION	1FMFU15538LA33024	209577	11/16/2007	24,565	1,641	STUDENT HEALTH
2008	COLUMBIA	SUV-LN	5FCL36A481000183	209583	11/30/2007	1,100	0	PROPERTY MANAGEMENT
2008	DODGE	RAM TRUCK	3D7KS28D38G216654	212266	5/23/2008	68,803	0	ENVIRONMENTAL SCIENCES
2008	FORD	LGT CONV'NL 'F'	1FTRF12238KC26172	209581	12/14/2007	140,370	2,073	FACILITY SERVICES

2008	DODGE	DURANGO	1D8HD38N88F127937	207087	2/21/2008	148,862	9,068	FIRE & EMER TRAINING
2008	FORD	LGT CONVNTL 'F'	1FTRF12298KD08844	207129	3/5/2008	43,960	3,949	FACILITY SERVICES
2008	FORD	LGT CONVNTL 'F'	1FTRF12208KD08845	207132	3/5/2008	29,693	1,052	FACILITY SERVICES
2008	FORD	LGT CONVNTL 'F'	1FTRF12248KD08847	207131	3/5/2008	44,911	3,716	FACILITY SERVICES
2008	FORD	LGT CONVNTL 'F'	1FTRF12278KD08843	207130	3/5/2008	58,792	5,732	FACILITY SERVICES
2008	FORD	LGT CONVNTL 'F'	1FTRF12228KD08846	207133	3/10/2008	52,450	4,864	FACILITY SERVICES
2008	FORD	DRW SUPER DUTY	1FTWW33R18ED03985	207128	3/6/2008	79,130	6,437	FIRE & EMER TRAINING
2008	FORD	ECONOLINE WAGON	1FBN31128DA94666	212212	4/30/2008	106,268	12,137	GEOLOGY SUMMER FIELD CAMP
2008	DODGE	RAM TRUCK	3D7KR28D08G161186	212149	4/23/2008	27,059	2,239	UNIVERSITY RECREATION
2008	DODGE	NITRO	1D8GT28K08W238397	212246	5/6/2008	28,835	2,314	FACILITY SERVICES
2008	CHEVROLET	UPLANDER	1GNDV13W68D199941	213112	6/24/2008	27,946	3,059	RESIDENTIAL LIFE
2008	CHEVROLET	UPLANDER	1GNDV23W58D199477	213128	7/15/2008	68,074	2,719	VETERINARY MEDICINE
2008	DODGE	RAM TRUCK	1D7HU18NXJ233019	213125	7/15/2008	90,686	7,283	BIOLOGICAL SCIENCES
2008	GEM	E4	5ASAG474X8F046892	213139	7/18/2008	5,960	83	PROPERTY MANAGEMENT
2008	CHEVROLET	CHALLENGER Z5	1GBE4V1988F414032	213176	8/14/2008	96,708	1,005	PARKING & TRANSPORT SVCS
2008	GEM	E4	5ASAG474X8F048030	213295	10/24/2008	11,608	1,517	FACILITY SERVICES
2008	GEM	E4	5ASAG47468F048025	213325	6/29/2009	6,730	0	PROPERTY MANAGEMENT
2008	CHEVROLET	EXPRESS VAN	1GAHG39K781172822	207149	8/8/2013	114,986	2,969	COPIER MANAGEMENT
2009	FORD	DRW SUPER DUTY	1FTWW33R09EA01069	213224	10/24/2008	75,786	5,806	VETERINARY MEDICINE
2009	FORD	DRW SUPER DUTY	1FDAF56R08EA21083	213309	3/13/2009	34,710	4,520	FACILITY SERVICES
2009	DODGE	CARAVAN	2D8N44E89R623663	213276	3/27/2009	43,925	4,971	ATHLETICS
2009	CHEVROLET	IMPALA	2G1WS57M491276945	LSUP112	4/7/2009	63,179	0	PROPERTY MANAGEMENT
2009	FORD	RANGER	1FTYR10D49PA44217	213305	5/15/2009	10,280	65	PHYSICS & ASTRONOMY
2009	FORD	ECONOLINE VAN	1FTNE24W29DA68307	213313	6/4/2009	126,489	13,581	SCHOOL OF EDUCATION
2009	DODGE	RAM TRUCK	3D7KR28T49G556190	213360	10/21/2009	143,468	20,838	FIRE & EMER TRAINING
2009	DODGE	RAM TRUCK	3D7KR28T69G556191	213359	10/21/2009	174,415	24,314	FIRE & EMER TRAINING
2010	BLUE BIRD	BLUE BIRD	1BAKGCPH54F270531	213333	6/29/2009	38,526	5,069	LAB SCHOOL
2010	FORD	CROWN VICTORIA	2FABP7BV0AX140371	LSUP121	7/14/2010	67,290	4,070	PROPERTY MANAGEMENT
2010	FORD	CROWN VICTORIA	2FABP7BV0AX140375	229440	7/14/2010	82,944	0	PROPERTY MANAGEMENT
2010	FORD	CROWN VICTORIA	2FABP7BV0AX140370	LSUP118	7/14/2010	64,639	4,671	PROPERTY MANAGEMENT
2010	FORD	CROWN VICTORIA	2FABP7BV0AX140376	LSUP119	7/14/2010	73,404	0	PROPERTY MANAGEMENT
2010	FORD	CROWN VICTORIA	2FABP7BV0AX141082	VJW942	8/25/2010	91,025	0	PROPERTY MANAGEMENT
2010	FERRARA	IGNITER	1F9424521AH140805	230321	9/28/2010	7,878	751	FIRE & EMER TRAINING
2011	FORD	CROWN VICTORIA	2FABP7BV0BX122440	VJW209	2/8/2011	66,761	7,953	POLICE & PUBLIC SAFETY
2011	FORD	CROWN VICTORIA	2FABP7BV2BX122441	LSUP122	2/8/2011	44,307	6,873	POLICE & PUBLIC SAFETY
2011	CHEVROLET	TAHOE C1500	1GNLC2E07BR273242	VJW943	4/21/2011	70,560	21,813	POLICE & PUBLIC SAFETY
2011	CHEVROLET	TAHOE C1500	1GNLC2E06BR275547	VJW941	4/21/2011	73,301	21,197	POLICE & PUBLIC SAFETY
2011	FORD	ECONOLINE WAGON	1FBN338S88DA78694	230654	5/11/2011	81,216	13,048	GEOLOGY & GEOPHYSICS
2011	DODGE	RAM TRUCK	1D7RV1CP2BS646587	230768	6/30/2011	34,356	4,048	BIOLOGICAL SCIENCES
2011	CHEVROLET	SILVERADO	1GC1CVCG9BF235613	231101	6/30/2011	33,177	5,201	COLLEGE OF THE COAST AND ENVIRONMENT
2011	CHEVROLET	SILVERADO	1GC1CVCG9BF234599	231102	6/30/2011	29,765	4,661	COLLEGE OF THE COAST AND ENVIRONMENT
2012	CHEVROLET	TAHOE C1500	1GNLC2E08CR226948	106	3/22/2012	85,952	16,496	POLICE & PUBLIC SAFETY
2012	CHEVROLET	EXPRESS VAN	1GAZG2FA2C1149993	229674	3/31/2012	26,460	4,417	ATHLETICS
2012	CHEVROLET	EXPRESS VAN	1GAZG2FA4C1151048	229675	3/31/2012	23,934	4,559	ATHLETICS
2012	CHEVROLET	TAHOE C1500	1GNLC2E07CR227802	883732	3/22/2012	61,699	17,734	POLICE & PUBLIC SAFETY
2012	CHEVROLET	TAHOE C1500	1GNLC2E07CR226763	883733	5/1/2012	52,230	11,800	POLICE & PUBLIC SAFETY
2012	CHEVROLET	TAHOE C1500	1GNLC2E06CR228424	107	5/1/2012	71,970	16,883	POLICE & PUBLIC SAFETY
2012	FORD	SRW SUPER DUTY	1FTW938T0CEB84907	222631	5/23/2012	55,975	7,156	OCEANOGRAPHY AND COASTAL SCIENCES
2012	CHEVROLET	EXPRESS VAN	1GAWGPF7A7C1158406	229606	5/24/2012	25,622	5,709	VETERINARY TEACHING HOSPITAL
2012	CHEVROLET	EXPRESS VAN	1GAZG2FA5C1157361	229607	5/25/2012	32,195	6,839	BIOLOGICAL SCIENCES
2012	DODGE	CARAVAN	2CAR4DGBG9CR368449	229605	6/28/2012	46,981	12,251	VETERINARY MEDICINE
2012	DODGE	RAM TRUCK	3C8UD5CL6CG269166	232509	8/20/2012	25,621	5,587	ATHLETICS
2012	DODGE	CARAVAN	2CAR4DGBG2CR419413	205088	6/28/2012	38,241	8,335	LAW CENTER ADMIN
2013	FORD	EXPLORER	1FM5K8B8ZDGC49992	234867	5/7/2013	15,085	0	ENVIRONMENTAL SCIENCES
2013	CHEVROLET	EXPRESS CUTAWAY	1GB6G8BL9D1113203	232877	11/29/2012	44,379	6,115	PARKING & TRANSPORT SVCS
2013	CHEVROLET	EXPRESS CUTAWAY	1GB6G8BL4D1113027	232878	11/15/2012	50,122	13,057	PARKING & TRANSPORT SVCS
2013	FORD	CUTAWAY VAN	1FDEE3FL8DDA39990	227169	3/29/2013	20,711	4,985	UNIVERSITY RECREATION
2013	DODGE	CARAVAN	2CAR4DGBG1DR652605	181678	4/8/2013	18,959	5,405	FACILITY SERVICES
2013	DODGE	CARAVAN	2CAR4DGBG7DR652608	181679	4/8/2013	18,812	5,081	FACILITY SERVICES

Schedule of Automobiles, Trucks, Boats & Airplanes

Year	Make	Model	Serial #	Instit. #	Assigned To Use	Hours of Use
2013	CHEVROLET	TAHOE C1500	1GNLC2E02DR316615	109	5/23/2013	44,130
2013	FORD	LGT CONVNTNL 'F'	1FTMF1CM7DKE89060	234852	5/23/2013	9,271
2013	FORD	LGT CONVNTNL 'F'	1FTMF1CM2DKE89063	234851	5/23/2013	10,396
2013	FORD	LGT CONVNTNL 'F'	1FTMF1CM0DKE89059	234849	5/24/2013	7,480
2013	FORD	LGT CONVNTNL 'F'	1FTMF1CM0DKE89062	234850	5/24/2013	9,902
2013	FORD	LGT CONVNTNL 'F'	1FTMF1CM9DKE89061	234848	5/30/2013	8,398
2013	CHEVROLET	TAHOE C1500	1GNLC2E09DR338336	124	6/28/2013	43,845
2013	CHEVROLET	TAHOE C1500	1GNLC2E06DR341503	125	6/28/2013	39,678
2013	CHEVROLET	TAHOE C1500	1GNLC2E06DR341511	123	6/28/2013	30,790
2013	FORD	EXPEDITION	1FMJK1G6SDF60140	173087	8/23/2013	6,522
2014	FORD	DRW SUPER DUTY	1FD0W4HT2EAA17795	235892	9/16/2013	16,140
2014	FORD	EXPLORER	1FM5K7B89EGA44973	235545	10/1/2013	35,550
2014	FORD	DRW SUPER DUTY	1FD0W5GT2EAA27170	235543	10/1/2013	17,223
2014	FORD	EXPLORER	1FM5K7B80EGA44974	235542	10/1/2013	30,655
2014	FORD	EXPLORER	1FM5K7B82EGA44975	235544	10/1/2013	55,802
2014	FORD	DRW SUPER DUTY	1FD0W4GY9EAA60835	235849	11/15/2013	22,177
2014	DODGE	JOURNEY	3C4PDCBG5ET250729	XYM449	5/30/2014	46,014
2014	CHEVROLET	CAPRICE	6G3NS5U2XEL931137	112	6/19/2014	43,483
2014	CHEVROLET	CAPRICE	6G3NS5U2SEL933023	YGR610	6/19/2014	35,649
2014	DODGE	CARAVAN	2C4RDGBGXER380539	239639	6/25/2014	24,210
2014	RAM	TRUCK	1C6RRK15ES363856	C158786	6/25/2014	27,039
2014	ISUZU	NPR	54DC4W1C2ES803798	238247	7/25/2014	2,865
2015	BLUE BIRD	BLUE BIRD	1BAKGCPIH6FF306332	236188	5/23/2014	14,853
2015	CHEVROLET	TAHOE C1500	1GNLC2E05FR523142	C190057	12/11/2014	15,021
2015	DODGE	JOURNEY	3C4PDCBG3FT561092	240594	12/16/2014	18,138
2015	CHEVROLET	IMPALA LIMITED	2G1WA5E34F1153834	245706	5/13/2015	6,987
2015	FORD	SRW SUPER DUTY	1FTW2B68FEC49803	245743	6/23/2015	17,257
2015	CHEVROLET	TAHOE C1500	1GNLC2E08FR68243	119	6/22/2015	17,465
2015	CHEVROLET	TAHOE C1500	1GNLC2E08FR703635	126	6/26/2015	21,496
2015	DODGE	JOURNEY	3C4PDCBG3FT569034	245738	6/26/2015	3,753
2015	CHEVROLET	TAHOE C1500	1GNLC2E01FR691926	C283912	6/19/2015	17,882
2015	MERCEDES-BENZ	SPRINTER	WD3PF4CC3FP149572	244191	2/8/2016	692
2016	RAM	TRUCK	3C63RRGJXGG112596	245830	10/23/2015	5,103
2016	DODGE	CARAVAN	2C4RDGBG4GR139854	245837	10/28/2015	4,940
2016	DODGE	CARAVAN	2C4RDGBG5GR152404	245894	1/6/2016	11,906
2016	MERCEDES-BENZ	SPRINTER	WDAPP4CC2GP176417	244190	2/8/2016	635
2016	FORD	EXPLORER	1FM5K8AR3GGC35758	121	3/25/2016	2,982
2016	FORD	EXPLORER	1FM5K8AR5GGC35759	118	3/25/2016	4,002
2016	DODGE	CHARGER	2C3CDXAG0GH205107	116	3/29/2016	2,478
2016	FORD	LGT CONVNTNL 'F'	1FTEW1CP9GKD82398	246486	4/6/2016	1,057
2016	FORD	LGT CONVNTNL 'F'	1FTEW1CP7GKD82397	246487	4/6/2016	1,008

Institution: Louisiana State University

Boats and Airplanes

Year	Make	Model	Serial #	Instit. #	Assigned To Use	Hours of Use
1984	BOSTON WHALER	N/A	7235M84G	53600-447206	COL OF THE COAST & ENVR - FIELD SUPPORT SERVICES	
1985	N/A	N/A		53600-476160	BIOLOGICAL SCIENCES	
1989	ALWELD	N/A	AWLC0191E888	53600-508087	COL OF THE COAST & ENVR - FIELD SUPPORT SERVICES	
1990	TRAVELER	1650	TBLT001F090	53600-513681	FISHERIES PROGRAM	
1978	BOSTON WHALER	STRIPER	AM78E	53600-559515	COL OF THE COAST & ENVR - FIELD SUPPORT SERVICES	
1996	N/A	N/A		53600-563860	LOUISIANA SEA GRANT COLLEGE PROGRAM - RESEARCH	
1996	BOSTON WHALER	22	BWCS356C485	53600-563861	COL OF THE COAST & ENVR - FIELD SUPPORT SERVICES	
1999	CAROLINA SKIFF	V2380	EKHX0473F900	53600-602796	COASTAL STUDIES INSTITUTE	

2001	ALUMATECH	N/A		53600-618771	COL OF THE COAST & ENVIR - FIELD SUPPORT SERVICES
2001	TWIN VEE	POWER CATS	TVG2221K001	53600-618817	COASTAL STUDIES INSTITUTE
2000	ZODIAC	COMMANDO/C3	FRXDC9021L1900	53600-619319	COLLEGE OF COAST & ENVIRONMENT
2002	LOBELL'S CUSTOM BOATS	CUSTOM CRAFT-VEE 1860	L0A11058A202	53600-626062	ENGINEERING
2002	BOSTON WHALER	N/A	115	53600-626970	COL OF THE COST & ENVIRONMENT
2002	TWIN VEE	NOT AVAILABLE	NOT AVAILABLE	53600-626991	COASTAL STUDIES INSTITUTE
2003	NDN CUSTOMS	1813		53600-630368	FIRE & EMER TRAINING
2003	NDN CUSTOMS	1813		53600-630369	FIRE & EMER TRAINING
2003	SCULLY'S METAL WORKS	N/A		53600-634299	COL OF THE COAST & ENVIR - FIELD SUPPORT SERVICES
2003	BOSTON WHALER, INC	GUARDIAN	BWC8L00EB393	53600-635451	COL OF THE COAST & ENVIR - FIELD SUPPORT SERVICES
2004	BOSTON WHALER	170AL	WCG061670202	53600-637891	COL OF THE COAST & ENVIR - FIELD SUPPORT SERVICES
2004	CLARK	PONTOON	WDV19641F304	53600-641104	COASTAL STUDIES INSTITUTE
2004	SEA PRO BOATS	SV2400CC	PI...405	53600-644565	GEOGRAPHY & ANTHROPOLOGY
2005	CAROLINA SKIFF	238V		53600-645600	COASTAL STUDIES INSTITUTE
2005	ARCEMENT	N/A	VQS10144L305	53600-648190	COLLEGE OF COAST & ENVIRONMENT
2006	N/A	N/A		53600-649268	COLLEGE OF COAST & ENVIRONMENT
2006	GO-DEVIL	16'	GDV02797D606	53600-651817	BIOLOGICAL SCIENCES-RESEARCH
2006	GATOR TAIL	N/A		53600-652639	COLLEGE OF COAST & ENVIRONMENT
2006	CAROLINA SKIFF	2180	PAT4495884	53600-656314	COASTAL FISHERIES
2008	XPRESS	SV20/S880	JBC65826F708	53600-669706	COLLEGE OF COAST & ENVIRONMENT
2008	SMITH ROOT INC	SR-6		53600-669822	COLLEGE OF COAST & ENVIRONMENT
2008	SEA ARK	BR MVT(SC)		53600-670110	COLLEGE OF COAST & ENVIRONMENT
2009	ZODIAC	6LPC	1EP14C808	53600-671468	OCEANOGRAPHY AND COASTAL SCIENCES
2009	GATOR TAIL LLC	GTB2060		53600-672347	OCEANOGRAPHY AND COASTAL SCIENCES
2013	WEST MARINE	SB 310		53600-689717	LOUISIANA SEA GRANT COLLEGE PROGRAM
2013	WORCESTER POLYTECHNIC	VESPOLI MILLENIUM	VUAAE270F101	53600-689859	UNIVERSITY RECREATION
2014	FRONTIER	186 TILLER	LWC06329D414	53600-694715	GEOGRAPHY AND ANTHROPOLOGY
2014	TRACKER MARINE	1648 SC	BLU00361E415	53600-697144	CENTER FOR GEONFORMATICS

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 2015-2016	FY 2016-2017	FY 2017-2018	FY 2017-2018	BOR-13A PAGE AND COLUMN NUMBER
		PRIOR YEAR ACTUAL REVENUE	EXISTING OPERATING BUDGET REVENUE	OPERATING BUDGET REQUEST REVENUE	PERFORMANCE INDICATOR DATA	
Student Fees:						
General Registration Fees	RS 17:3351(A)(5) A charge to students to partially pay for the normal costs of University operations.		\$247,954,478			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.		\$86,068,170			1-2
Academic Excellence Fees	RS 17:3351.3 This fee is used to enhance academic excellence at the University.		\$14,731,330			1-3
Operational Fee	RS 17:3351(A)(5)(d) A fee used to cover prior increases in unfunded mandate costs and enhance instructional programs..		\$5,068,956			2-1
Academic Enhancement Fee						
Building Use Fee						
Technology Fee						
Energy Surcharge						
University/Board-Assessed Fees:						
Student Excellence Fee	The purpose of this fee is to enhance the LSU student learning experience. The fee revenues are used to increase instructional and student support services as part of LSU's graduation and retention efforts. The majority of the funds are allocated to academic colleges, with the remainder allocated to student support functions such as the Center for Academic Success, LSU Libraries, mental health counseling, and campus safety.		\$17,509,190			
Student Self-Assessed Fees:						
List						
List						
All Other Student Mandated Fees:						
List						
List						
All Other Student Fees:**						
Nursery School Fees	Fees charged for the nursery school in the college of Agriculture.		\$76,768			2-2
MBA Program	RS 17:3351.12 & .13; RS 17:3351(A)(5) Professional program fee for masters degree in business administration and the Executive MBA Programs. This fee enhances the business administration program.		\$1,910,000			2-3
Continuing Education	Fees charged for educational outreach and engagement that support lifelong learning opportunities through programs that address educational, professional, and economic development.		\$1,688,005			3-1
Lab School	RS 17:3351(A)(5) Tuition for the LSU Lab School used to partially pay for the normal costs of operations.		\$5,835,934			3-2
Undergraduate Deposit Forfeiture	Revenue generated from the forfeiture of the undergraduate enrollment deposit. Recognizes revenue for deposits paid by students that do not enroll by the 14th class day		\$62,937			3-3
Fire & Emergency Training Inst.	Fees to conduct fire and emergency training and certification.		\$500,000			4-1
International Student	This fee is charged to international students and is used to meet federal immigration reporting requirements and to provide professional services to international students.		\$187,564			4-2
Application & Reinstatement	Application fee charged to students who apply for admission to the University.		\$1,409,500			4-3
Diploma	Fees charged to graduating students for diploma and commencement expenses.		\$197,500			5-1
Transcripts	Fees charged to students and alumni for each transcript requested per day in excess of two. Also includes fees charged to National Student Clearinghouse authorized to verify degrees for companies interviewing LSU students.		\$4,000			5-2
Academic Programs Abroad	Fees for study abroad, national and international exchange programs.		\$703,255			5-3
Late Registration	Late fee charged for the completion of student registration.		\$475,000			6-1
Advance Standing Examination	A processing fee assessed for advanced placement exams. These exams are given free of charge to beginning freshmen going through an orientation session.		\$15,000			6-2
Trial Advocacy Fee	Fees to support LSU Law Center Advocacy Programs, which provide Law students with ample opportunities to obtain and develop the skills necessary to become successful advocates and litigators.		\$5,500			6-3
France Course Material Fee	Fees paid by Law students to study in France.		\$24,000			7-1
Lapsed Seat Deposit	Fees Law students pay to ensure they will enter the program.		\$20,000			7-2
All Other Non-Student Fees:						
List						
List						
TOTALS		\$0	\$384,447,087	\$0		

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

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2015-2016			FY 2016-2017			FY 2017-2018		
	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				\$123,457,972	\$42,853,841	\$8,151,837			
Other Compensation				\$13,650,435	\$4,738,241	\$2,162,133			
Related Benefits				\$50,907,766	\$17,670,736	\$3,275,321			
TOTAL SALARIES	\$0	\$0	\$0	\$188,016,173	\$65,262,818	\$13,589,291	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$1,759,633	\$610,791	\$1,645			
Operating Services				\$7,784,423	\$2,702,073	\$18,070			
Supplies				\$6,550,216	\$2,273,664	\$684			
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$16,094,272	\$5,586,528	\$20,399	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$1,114,284	\$386,782	\$918	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges				\$39,628,956	\$13,755,717	\$1,119,456			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$39,628,956	\$13,755,717	\$1,119,456	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$3,100,793	\$1,076,325	\$1,266			
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$3,100,793	\$1,076,325	\$1,266	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$247,954,478	\$86,068,170	\$14,731,330	\$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 2015-2016			FY 2016-2017			FY 2017-2018		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Operational	COLUMN 2 Student Excellence Fee	COLUMN 3 Nursery School	COLUMN 1 Operational	COLUMN 2 Student Excellence Fee	COLUMN 3 Nursery School	COLUMN 1 Operational	COLUMN 2 Student Excellence Fee	COLUMN 3 Nursery School
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$2,384,557	\$8,717,928	\$44,947			
Other Compensation				\$2,068	\$963,919	\$1,500			
Related Benefits				\$2,540,014	\$3,594,828	\$11,821			
TOTAL SALARIES	\$0	\$0	\$0	\$4,926,639	\$13,276,675	\$58,268	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$3,001	\$124,256	\$3,000			
Operating Services				\$32,969	\$549,694	\$500			
Supplies				\$1,249	\$462,540	\$15,000			
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$37,219	\$1,136,490	\$18,500	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$1,675	\$78,685	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges				\$101,114	\$2,798,379				
Debt Service				\$0					
Interagency Transfers				\$0					
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$101,114	\$2,798,379	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$2,309	\$218,961				
Major Repairs				\$0					
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$2,309	\$218,961	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$5,068,956	\$17,509,190	\$76,768	\$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 2015-2016			FY 2016-2017			FY 2017-2018		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 MBA Program	COLUMN 2 Continuing Ed	COLUMN 3 Lab School	COLUMN 1 MBA Program	COLUMN 2 Continuing Ed	COLUMN 3 Lab School	COLUMN 1 MBA Program	COLUMN 2 Continuing Ed	COLUMN 3 Lab School
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$1,463,220	\$844,486	\$3,501,561			
Other Compensation				\$434,000	\$90,630				
Related Benefits				\$186,000	\$270,916	\$1,750,780			
TOTAL SALARIES	\$0	\$0	\$0	\$2,083,220	\$1,206,032	\$5,252,341	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$2,000	\$9,767				
Operating Services				(\$358,923)	\$191,197	\$583,593			
Supplies				\$35,703	\$4,064				
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	(\$321,220)	\$205,028	\$583,593	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$5,451	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges				\$148,000	\$263,979				
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$148,000	\$263,979	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$0	\$7,515				
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$7,515	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$1,910,000	\$1,688,005	\$5,835,934	\$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 2015-2016			FY 2016-2017			FY 2017-2018		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Undergrad Deposit Forfeiture	COLUMN 2 Fire & Emergency Institute	COLUMN 3 International Student	COLUMN 1 Undergrad Deposit Forfeiture	COLUMN 2 Fire & Emergency Institute	COLUMN 3 International Student	COLUMN 1 Undergrad Deposit Forfeiture	COLUMN 2 Fire & Emergency Institute	COLUMN 3 International Student
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$31,336	\$54,325	\$70,166			
Other Compensation				\$3,465	\$109,500	\$52,000			
Related Benefits				\$12,922	\$32,200	\$27,439			
TOTAL SALARIES	\$0	\$0	\$0	\$47,723	\$196,025	\$149,605	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$447	\$14,000	\$17,000			
Operating Services				\$1,975	\$125,975	\$14,000			
Supplies				\$1,663	\$134,000	\$6,959			
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$4,085	\$273,975	\$37,959	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$283	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges				\$10,059	\$0				
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$10,059	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$787	\$30,000				
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$787	\$30,000	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$62,937	\$500,000	\$187,564	\$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 2015-2016			FY 2016-2017			FY 2017-2018		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Application & Reinstatement	COLUMN 2 Diploma	COLUMN 3 Transcript	COLUMN 1 Application & Reinstatement	COLUMN 2 Diploma	COLUMN 3 Transcript	COLUMN 1 Application & Reinstatement	COLUMN 2 Diploma	COLUMN 3 Transcript
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$1,117,644	\$3,013				
Other Compensation				\$138,648	\$10,367				
Related Benefits				\$3,036	\$911				
TOTAL SALARIES	\$0	\$0	\$0	\$1,259,328	\$14,291	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$138,738	\$86				
Operating Services				\$3,159	\$142,640				
Supplies				\$120	\$38,036	\$4,000			
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$142,017	\$180,762	\$4,000	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$161	\$48	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges				\$7,773	\$2,333				
Debt Service				\$0					
Interagency Transfers				\$0					
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$7,773	\$2,333	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$221	\$66				
Major Repairs				\$0					
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$221	\$66	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$1,409,500	\$197,500	\$4,000	\$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 2015-2016			FY 2016-2017			FY 2017-2018		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Academic Progs. Abroad	COLUMN 2 Late Registration	COLUMN 3 Advanced Standing	COLUMN 1 Academic Progs. Abroad	COLUMN 2 Late Registration	COLUMN 3 Advanced Standing	COLUMN 1 Academic Progs. Abroad	COLUMN 2 Late Registration	COLUMN 3 Advanced Standing
EXPENDITURES & REQUEST:									
SALARIES:									
Regular					\$236,505				
Other Compensation					\$26,150				
Related Benefits					\$97,523				
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$360,178	\$0	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel					\$3,371				
Operating Services				\$703,255	\$14,912				
Supplies					\$12,548	\$15,000			
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$703,255	\$30,831	\$15,000	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$2,135	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges					\$75,916				
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$75,916	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions					\$5,940				
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$5,940	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$703,255	\$475,000	\$15,000	\$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 2015-2016			FY 2016-2017			FY 2017-2018		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Trial Advocacy	COLUMN 2 France Course Material	COLUMN 3 Lapsed Seat Deposit	COLUMN 1 Trial Advocacy	COLUMN 2 France Course Material	COLUMN 3 Lapsed Seat Deposit	COLUMN 1 Trial Advocacy	COLUMN 2 France Course Material	COLUMN 3 Lapsed Seat Deposit
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$0	\$0	\$0	\$2,210	\$9,642	\$8,035			
Other Compensation	\$0	\$0	\$0	\$44	\$190	\$159			
Related Benefits	\$0	\$0	\$0	\$668	\$2,915	\$2,429			
TOTAL SALARIES	\$0	\$0	\$0	\$2,922	\$12,747	\$10,623	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel	\$0	\$0	\$0	\$63	\$276	\$230			
Operating Services	\$0	\$0	\$0	\$695	\$3,033	\$2,528			
Supplies	\$0	\$0	\$0	\$26	\$115	\$96			
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$784	\$3,424	\$2,854	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$35	\$154	\$128	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$0	\$0	\$0	\$1,710	\$7,463	\$6,218			
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0			
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0			
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$1,710	\$7,463	\$6,218	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$0	\$0	\$0	\$49	\$212	\$177			
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0			
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$49	\$212	\$177	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$5,500	\$24,000	\$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 - Recommendation on apportionment of funding between the State and the User Group

OPERATING BUDGET FEE NAME	FY 2017-2018 OPERATING BUDGET REQUEST REVENUE	FY 2017-2018 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2017-2018 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			
List	#REF!		
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	#REF!	100%	
Continuing Education	\$0	100%	
Lab School	\$0	100%	
College of Art & Design	\$0	100%	
Fire & Emergency Training Inst.	\$0	100%	
STRIPES Program	#REF!	100%	
International Student	\$0	100%	
Application & Reinstatement	\$0	100%	
Diploma	\$0	100%	
Transcripts	\$0	100%	
Academic Programs Abroad	\$0	100%	
Late Registration	\$0	100%	
Advance Standing Examination	\$0	100%	
All Other Non-Student Fees:			
List			
List			
List			
List			
List			
List			
List			
	#REF!		\$0

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

Programs Substituting State Funds for Federal Funds

Name of Program	Actual 2015-16 State	Actual 2015-16 Federal	Budgeted 2015-16 State	Budgeted 2015-16 Federal	Budgeted 2016-17 State	Budgeted 2016-17 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
Revenue**

Institution: Louisiana State University

Fiscal Year 2015-2016 Actual

	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
	Ticket Sales	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Media	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
R	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
E	Game Guarantees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
V	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
E	Student Athletic Fees*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
N	Parking Fees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
U	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
E	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: Louisiana State University

Fiscal Year 2015-2016 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
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
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 2015-2016 Budgeted

	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
	Ticket Sales	\$54,600,000	\$1,600,000	\$4,410,000	\$275,000		\$0	\$60,885,000
	Media						\$28,600,000	\$28,600,000
	Post Season Play (Tourn./Bowl)	\$0	\$600,000	\$0	\$0		\$0	\$600,000
	Game Guarantees	\$550,000	\$0	\$0	\$0		\$0	\$550,000
	Foundations/Clubs (Other Private Gifts)						\$2,800,000	\$2,800,000
	Student Athletic Fees*						\$0	\$0
	Parking Fees	\$3,500,000	\$60,000	\$300,000	\$0		\$0	\$3,860,000
	Conference Distributions	\$7,100,000	\$2,400,000	\$0	\$0		\$1,100,000	\$10,600,000
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$1,050,000	\$1,050,000
	Other Income	\$30,000	\$20,000	\$275,000	\$0	\$2,300,000	\$5,930,000	\$8,555,000
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
OTHER	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	\$65,780,000	\$4,680,000	\$4,985,000	\$275,000	\$2,300,000	\$39,480,000	\$117,500,000

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

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

Institution: Louisiana State University

Fiscal Year 2015-2016 Budgeted

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

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

Institution: Louisiana State University

Fiscal Year 2016-2017 Budgeted

	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
	Ticket Sales	\$55,500,000	\$1,550,000	\$5,110,000	\$355,000		\$0	\$62,515,000
	Media						\$35,550,000	\$35,550,000
	Post Season Play (Tourn./Bowl)	\$0	\$600,000	\$0	\$0		\$0	\$600,000
	Game Guarantees	\$2,100,000	\$125,000	\$0	\$0		\$0	\$2,225,000
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$0	\$0
	Parking Fees	\$3,600,000	\$75,000	\$370,000	\$0		\$0	\$4,045,000
	Conference Distributions	\$7,700,000	\$2,400,000	\$0	\$0		\$1,350,000	\$11,450,000
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$1,050,000	\$1,050,000
	Other Income	\$530,000	\$20,000	\$275,000	\$0	\$2,400,000	\$5,940,000	\$9,165,000
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0		\$0	\$0
	Total Revenue for Athletics	\$69,430,000	\$4,770,000	\$5,755,000	\$355,000	\$2,400,000	\$43,890,000	\$126,600,000

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 2016-2017 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	\$9,509,789	\$7,514,603	\$2,465,700	\$1,971,706	\$1,064,850	\$4,138,886	\$4,018,790	\$0	\$30,684,324
Fringe Benefits	\$3,926,700	\$2,350,000	\$560,000	\$445,000	\$444,500	\$1,563,500	\$1,642,500	\$0	\$10,932,200
Extra Help (Temporary)	\$116,000	\$20,000	\$0	\$0	\$0	\$0	\$1,432,000	\$0	\$1,568,000
CWSP	\$0							\$0	\$0
Game Guarantees		\$2,500,000	\$485,000	\$80,000	\$15,000	\$147,000	\$73,000	\$0	\$3,300,000
Athletic Scholarships		\$4,500,000	\$725,000	\$625,000	\$2,025,000	\$6,330,000	\$1,570,000	\$0	\$15,775,000
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$375,000	\$2,072,800	\$1,200,000	\$486,200	\$1,316,850	\$4,256,450	\$628,000	\$0	\$10,335,300
Equipment	\$25,000	\$0	\$0	\$0	\$17,500	\$52,500	\$0	\$0	\$95,000
Operating Services	\$21,780,700	\$887,500	\$131,000	\$65,000	\$99,250	\$359,250	\$3,248,700	\$0	\$26,571,400
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$5,350,000							\$0	\$5,350,000
Other Expenses (Detail)	\$10,729,900	\$5,150,000	\$330,000	\$278,200	\$366,350	\$1,278,250	\$3,057,900	\$0	\$21,190,600
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	\$51,813,089	\$24,994,903	\$5,896,700	\$3,951,106	\$5,349,300	\$18,125,836	\$15,670,890	\$0	\$125,801,824

Board of Regents					Institution:	Louisiana State University	
Form BOR-ATH-3					Completed By:		
Intercollegiate Athletic Personnel					Telephone #:		
						Charged	
				Athletic Dept.	Athletic Dept.	to Accounts	
	Position	Position*	Months	Salary	Salary	Other	Total
Employee's Name	Title	Type	Employed	Unrestricted	Restricted	Than Athletics	Salary
Adams, Amanda Margaret U	Manager - Athletic Program/Activity	I	12	\$0	\$42,000	\$0	\$42,000
Alleva, Joseph Louis	Vice Chancellor (Campus)	I	12	\$0	\$25,000	\$0	\$25,000
Aranda, David C	Assistant Coach	I	12	\$0	\$500,000	\$0	\$500,000
Aucoin, Douglas L	Director Of Media Services/Audio Vi	I	12	\$0	\$104,000	\$0	\$104,000
Ausberry, Verge Samuel Ii	Associate Director Of Athletics	I	12	\$0	\$191,500	\$0	\$191,500
Babin, Wanda L	Accounting Technician	I	12	\$0	\$35,955	\$0	\$35,955
Baglio, Charles V Jr	Coordinator Of Athletic Program/Act	I	12	\$0	\$49,500	\$0	\$49,500
Bahnsen, David E	Associate Director Of Athletics	I	12	\$0	\$140,000	\$0	\$140,000
Bahnsen, Karen M	Head Coach	I	12	\$0	\$140,000	\$0	\$140,000
Ballard, Rodney	Carpenter Master	I	12	\$0	\$44,725	\$0	\$44,725
Barker, Andrew D	Athletic Trainer	I	12	\$0	\$84,000	\$0	\$84,000
Barras, Alex Taylor	Assistant Director Of Non-Academic	I	12	\$0	\$55,000	\$0	\$55,000
Bell, Alfred Eugene	Custodian Supervisor 1	I	12	\$0	\$26,852	\$0	\$26,852
Bold, Terrance L	Assistant Director Of Athletics	I	12	\$0	\$74,200	\$0	\$74,200
Bonnette, Louis Michael	Associate Director Of Athletics	I	12	\$0	\$110,000	\$0	\$110,000
Bourgeois, Louis V	Assistant Manager - Athletic Progra	I	12	\$0	\$47,500	\$0	\$47,500
Braud, Renee' A	Administrative Coordinator 4	I	12	\$0	\$38,336	\$0	\$38,336
Brazell, Bennie J	Assistant Coach	I	12	\$0	\$65,000	\$0	\$65,000
Breaux, Sara P	Head Coach	I	12	\$0	\$215,000	\$0	\$215,000
Brock, Russell L	Associate Head Coach	I	12	\$0	\$65,000	\$0	\$65,000
Broussard, Brian F	Associate Director Of Athletics	I	12	\$0	\$115,000	\$0	\$115,000
Brower, John	Custodian 2	I	12	\$0	\$18,166	\$0	\$18,166
Brown, Ja'kouri Dc	Horticultural Attendant	I	12	\$0	\$26,121	\$0	\$26,121
Brown, Jeffrey Gordon	Head Coach	I	12	\$0	\$110,000	\$0	\$110,000
Bryan, John D	Assistant Coach	I	12	\$0	\$50,000	\$0	\$50,000
Bullitts, Sherderick	Custodian 2	I	12	\$0	\$18,166	\$0	\$18,166
Butler, Gwendolyn H	Administrative Coordinator 2	I	12	\$0	\$31,424	\$0	\$31,424
Butts, Latasha R	Assistant Coach	I	12	\$0	\$123,000	\$0	\$123,000
Cain, Kristen Hobbs	Coordinator Of Athletic Program/Act	I	12	\$0	\$47,000	\$0	\$47,000
Caldwell, Yolanda N	Head Coach	I	12	\$0	\$350,000	\$0	\$350,000
Calvert, Derek David	Associate Athletic Trainer	I	12	\$0	\$60,000	\$0	\$60,000
Cameron, Malcolm G Iii	Assistant Coach	I	12	\$0	\$500,000	\$0	\$500,000
Cannizaro, Andrew L	Assistant Coach	I	12	\$0	\$200,000	\$0	\$200,000
Carey, Kewan	Custodian 2	I	12	\$0	\$19,460	\$0	\$19,460
Carney, Morris Bradley Iii	Assistant Director Of Non-Academic	I	12	\$0	\$90,000	\$0	\$90,000
Carpenter, Wendolyn Wall	Administrative Program Specialist A	I	12	\$0	\$52,033	\$0	\$52,033
Carrier, Wanda T	Administrative Assistant 5	I	12	\$0	\$52,033	\$0	\$52,033
Carvalho, Brittany Fallon	Coordinator Of Athletic Program/Act	I	12	\$0	\$48,500	\$0	\$48,500
Chevalier, Earl Joseph	Assistant Coach	I	12	\$0	\$46,500	\$0	\$46,500
Chissell, Dorothy	Custodian 2	I	12	\$0	\$25,536	\$0	\$25,536
Clark, Jeffrey J	Associate Head Coach	I	12	\$0	\$150,000	\$0	\$150,000
Collins, Michelle S	Athletic Trainer	I	12	\$0	\$72,000	\$0	\$72,000
Contine, Chase Patrick	Maintenance Repairer 1	I	12	\$0	\$29,232	\$0	\$29,232
Copeland, Katie Amelia	Director Of Non-Academic Or Service	I	12	\$0	\$32,500	\$0	\$32,500
Couture, Cory Edward	Associate Athletic Trainer	I	12	\$0	\$65,000	\$0	\$65,000
Craig, Dameyune Vashon	Assistant Coach	I	12	\$0	\$500,000	\$0	\$500,000
Cribbs, Julie	Assistant Director Of Athletics	I	12	\$0	\$51,500	\$0	\$51,500
David, Emmett E	Associate Director Of Athletics	I	12	\$0	\$144,400	\$0	\$144,400
Davis, Anita F	Custodian 2	I	12	\$0	\$22,864	\$0	\$22,864
Davis, Tamara Arlette	Coordinator Of Athletic Program/Act	I	12	\$0	\$37,700	\$0	\$37,700
Demoss, Mickie Faye	Assistant Coach	I	12	\$0	\$172,000	\$0	\$172,000
Dempsey, Richard Salvatore	Coordinator Of Athletic Program/Act	I	12	\$0	\$37,000	\$0	\$37,000
Deveer, Jeffrey Brian	Director Of Non-Academic Or Service	I	12	\$0	\$95,000	\$0	\$95,000
Dingman, Dean R	Assistant Director Of Athletics	I	12	\$0	\$72,000	\$0	\$72,000
Director, Lane M	Information Technology Analyst 1	I	12	\$0	\$45,000	\$0	\$45,000
Dixon, Emily Villere	Coordinator Of Athletic Program/Act	I	12	\$0	\$37,700	\$0	\$37,700
Dixon, Gabrielle	Custodian 2	I	12	\$0	\$18,166	\$0	\$18,166
Dobson, Howard Jr	Assistant Coach	I	12	\$0	\$105,000	\$0	\$105,000
Donoval, Eric Emil I	Assistant Coach	I	12	\$0	\$60,000	\$0	\$60,000
Dotson, Abram R	Mobile Equipment Master Mechanic-Le	I	12	\$0	\$40,800	\$0	\$40,800
Duhon, Mary Quinlan	Director Of Non-Academic Or Service	I	12	\$0	\$43,200	\$0	\$43,200
Dunn, Alan D	Assistant Coach	I	12	\$0	\$300,000	\$0	\$300,000
Eddy, Randy S	Associate Athletic Trainer	I	12	\$0	\$72,000	\$0	\$72,000
English, Alicia M	Assistant Manager - Athletic Progra	I	12	\$0	\$40,000	\$0	\$40,000
Ensminger, Steven Craig	Assistant Coach	I	12	\$0	\$300,000	\$0	\$300,000
Evans, Marie Elise	Accounting Technician	I	12	\$0	\$42,637	\$0	\$42,637
Ewing, Mark Ryan	Associate Director Of Athletics	I	12	\$0	\$201,500	\$0	\$201,500
Farley, Spencer L	Assistant Manager - Athletic Progra	I	12	\$0	\$40,000	\$0	\$40,000
Feirman, Jason Paul	Executive Director-Nonacademic Area	I	12	\$0	\$70,000	\$0	\$70,000
Ferdinand, Deborah C	Custodian 2	I	12	\$0	\$25,641	\$0	\$25,641
Flory, Mary F	Head Coach	I	12	\$0	\$155,000	\$0	\$155,000
Franques, William Paul	Associate Director Of Athletics	I	12	\$0	\$68,000	\$0	\$68,000
Franz, Stephen Bernard	Coordinator Of Athletic Program/Act	I	12	\$0	\$43,000	\$0	\$43,000
Gautier, Blaine C	Football Analyst	I	12	\$0	\$35,000	\$0	\$35,000
Geisman, Hunter B	Assistant Business Manager (Divisio	I	12	\$0	\$60,000	\$0	\$60,000
Georgetown, Dorvin T	Custodian 2	I	12	\$0	\$18,166	\$0	\$18,166
Gerlach, Katelyn M	Coordinator Of Athletic Program/Act	I	12	\$0	\$36,000	\$0	\$36,000
Geyer, David	Head Coach	I	12	\$0	\$100,000	\$0	\$100,000
Gibbs, Micah I	Director Of Non-Academic Or Service	I	12	\$0	\$50,000	\$0	\$50,000
Glynn, Rodney R	Custodian Supervisor 1	I	12	\$0	\$30,756	\$0	\$30,756

Board of Regents					Institution:	Louisiana State University	
Form BOR-ATH-3					Completed By:		
Intercollegiate Athletic Personnel					Telephone #:		
						Charged	
				Athletic Dept.	Athletic Dept.	to Accounts	
	Position	Position*	Months	Salary	Salary	Other	Total
Employee's Name	Title	Type	Employed	Unrestricted	Restricted	Than Athletics	Salary
Gogawale, Shalini M	Coordinator Of Athletic Program/Act	I	12	\$0	\$40,000	\$0	\$40,000
Goody, Carl	Assistant Coach	I	12	\$0	\$50,000	\$0	\$50,000
Gray, Jeffrey C	Custodian 2	I	12	\$0	\$19,460	\$0	\$19,460
Grigus, Jeffery Phillip	Assistant Manager - Athletic Progra	I	12	\$0	\$55,000	\$0	\$55,000
Grimes, Jeffrey D	Assistant Coach	I	12	\$0	\$500,000	\$0	\$500,000
Haliburton, Ronnie Maurice	Associate Director Of Athletics	I	12	\$0	\$129,000	\$0	\$129,000
Hall, Jenna L	Director Of Non-Academic Or Service	I	12	\$0	\$44,500	\$0	\$44,500
Harkness, Michael B	Coordinator Of Athletic Program/Act	I	12	\$0	\$65,000	\$0	\$65,000
Hartford, Ricky	Custodian Supervisor 2	I	12	\$0	\$34,556	\$0	\$34,556
Henderson, Jeffrey	Custodian 2	I	12	\$0	\$18,166	\$0	\$18,166
Henderson, Michael W	Custodian Supervisor 2	I	12	\$0	\$36,456	\$0	\$36,456
Hensley, Debra Michelle	Associate Head Coach	I	12	\$0	\$65,000	\$0	\$65,000
Honore, Mark Anthony Jr	Horticultural Attendant	I	12	\$0	\$26,121	\$0	\$26,121
Hummel, Eric Allen	Assistant Manager - Athletic Progra	I	12	\$0	\$46,400	\$0	\$46,400
Iannacchione, Benjamen Wood	Assistant Coach	I	12	\$0	\$80,000	\$0	\$80,000
Jackson, Jordan	Helper	I	12	\$0	\$14,355	\$0	\$14,355
Jacobs, Taylor R	Coordinator Of Athletic Program/Act	I	12	\$0	\$40,000	\$0	\$40,000
Jakoubek, Matthew D	Director Of Non-Academic Or Service	I	12	\$0	\$52,000	\$0	\$52,000
Jeanonne, Todd Wesley	Director Of Non-Academic Or Service	I	12	\$0	\$78,300	\$0	\$78,300
Johnson, Jermaine	Maintenance Repairer 1	I	12	\$0	\$30,109	\$0	\$30,109
Jones, Frank H	Custodian 2	I	12	\$0	\$24,597	\$0	\$24,597
Jones, John H Jr	Head Coach	I	12	\$0	\$350,000	\$0	\$350,000
Jones, Kelvin Deangelo	Assistant Director Of Academic Area	I	12	\$0	\$38,500	\$31,500	\$70,000
Juluke, Jabbar J	Assistant Coach	I	12	\$0	\$265,000	\$0	\$265,000
Kempe, Jeana Fuccillo	Assistant Coach	I	12	\$0	\$50,000	\$0	\$50,000
Kendrick, Zachery Ryan	Coordinator Of Athletic Program/Act	I	12	\$0	\$39,200	\$0	\$39,200
Kirby, Robert	Assistant Coach	I	12	\$0	\$350,000	\$0	\$350,000
Koivisto, Stephen Lee	Research Specialist	I	12	\$0	\$31,065	\$26,767	\$57,832
Kragthorpe, Christopher David	Football Analyst	I	12	\$0	\$50,000	\$0	\$50,000
Kragthorpe, Steven J	Special Assistant To The Head Coach	I	12	\$0	\$150,000	\$0	\$150,000
Kreitler, J Chase	Assistant Coach	I	12	\$0	\$48,000	\$0	\$48,000
Laborde, Matthew Norman	Business Manager (Division/Dept Wit	I	12	\$0	\$66,000	\$0	\$66,000
Lamberth, Laura C	Director Of Non-Academic Or Service	I	12	\$0	\$32,000	\$0	\$32,000
Lamonica, Neal Raymond	Assistant Director Of Athletics	I	12	\$0	\$110,000	\$0	\$110,000
Lane, Todd	Assistant Coach	I	12	\$0	\$90,000	\$0	\$90,000
Leblanc, Pamela D	Administrative Coordinator 4	I	12	\$0	\$37,876	\$0	\$37,876
Lee, Brian G	Head Coach	I	12	\$0	\$125,000	\$0	\$125,000
Lee, Mark Joseph	Assistant Director Of Athletics	I	12	\$0	\$70,000	\$0	\$70,000
Lefebvre, Ricky A	Assistant Coach	I	12	\$0	\$65,000	\$0	\$65,000
Leftwich, Lindsay K	Assistant Coach	I	12	\$0	\$70,000	\$0	\$70,000
Leonard, Charles S	Director Of Non-Academic Or Service	I	12	\$0	\$100,000	\$0	\$100,000
Lewis, Sharon Lynne	Assistant Director Of Athletics	I	12	\$0	\$103,000	\$0	\$103,000
Linias, Dennis	Assistant Professor	I	12	\$0	\$52,614	\$31,541	\$84,155
Lockett, Alfonso Justin Jr	Horticultural Attendant-Leader	I	12	\$0	\$32,030	\$0	\$32,030
Lofton, Tammye Yael	Coordinator Of Athletic Program/Act	I	12	\$0	\$72,100	\$0	\$72,100
Lowe, C Kent	Associate Dir Of Information/Public	I	12	\$0	\$72,100	\$0	\$72,100
Lynn, Quinten K	Psychologist	I	12	\$0	\$118,000	\$0	\$118,000
Maher, John Ross	Coordinator Of Athletic Program/Act	I	12	\$0	\$40,000	\$0	\$40,000
Mainieri, Paul D	Head Coach	I	12	\$0	\$350,000	\$0	\$350,000
Marucci, Jacob J	Director Of Non-Academic Or Service	I	12	\$0	\$127,000	\$0	\$127,000
Mclendon, Jacqueline J	Administrative Coordinator 3	I	12	\$0	\$39,463	\$0	\$39,463
Mellor, Stephen A	Assistant Coach	I	12	\$0	\$48,000	\$0	\$48,000
Merrill, Mary Jane	Manager - Athletic Program/Activity	I	12	\$0	\$61,000	\$0	\$61,000
Messa, Timothy Mark	Director Of Non-Academic Or Service	I	12	\$0	\$62,000	\$0	\$62,000
Mickus, Mallory A	Assistant Athletic Trainer	I	12	\$0	\$42,000	\$0	\$42,000
Miles, Les	Head Coach	I	12	\$0	\$300,000	\$0	\$300,000
Miller, Braden Christopher	Horticultural Attendant	I	12	\$0	\$27,332	\$0	\$27,332
Miller, Reginald K	Horticultural Attendant-Foreman	I	12	\$0	\$31,905	\$0	\$31,905
Milstead, Dreyfus Ranaud	Facility Asst Maint Manager A	I	12	\$0	\$53,536	\$0	\$53,536
Mitchell, James	Custodian Supervisor 3	I	12	\$0	\$33,951	\$0	\$33,951
Moffitt, James Thomas	Head Coach	I	12	\$0	\$320,000	\$0	\$320,000
Moore, Robert P	Assistant Coach	I	12	\$0	\$95,000	\$0	\$95,000
Morgan, Sumonn B	Custodian 2	I	12	\$0	\$21,945	\$0	\$21,945
Morris, Wayne R	Custodian 2	I	12	\$0	\$19,460	\$0	\$19,460
Mullenix, Rochelle L	Athletic Trainer	I	12	\$0	\$84,000	\$0	\$84,000
Nader, Samuel J	Assistant Director Of Athletics	I	12	\$0	\$127,000	\$0	\$127,000
Nall, Wendy Galley	Assistant Director Of Athletics	I	12	\$0	\$70,000	\$0	\$70,000
Napolitano, Lindsey Blair Herringto	Assistant Director Of Athletics	I	12	\$0	\$63,000	\$0	\$63,000
New-Clinical/Professiona	Clinical/Professional Social Worker	V	12	\$0	\$60,000	\$0	\$60,000
New-Custodian 2	Custodian 2	V	12	\$0	\$18,166	\$0	\$18,166
New-Intern - Athletic	Intern - Athletic	V	12	\$0	\$36,000	\$0	\$36,000
New-Maintenance Repairer	Maintenance Repairer 1	V	12	\$0	\$22,154	\$0	\$22,154
New-Maintenance Repairer	Maintenance Repairer 1	V	12	\$0	\$22,154	\$0	\$22,154
New-Psychologist	Psychologist	V	12	\$0	\$90,000	\$0	\$90,000
Nunes, Daniel A S	Director Of Non-Academic Or Service	I	12	\$0	\$60,611	\$0	\$60,611
Nunez, Eduardo J	Associate Director Of Athletics	I	12	\$0	\$160,500	\$0	\$160,500
NEW-Business Officer (Ca	Business Officer (Campus)	V	12	\$0	\$35,500	\$12,000	\$47,500
O'brien, Kathleen Miriam	Coordinator Of Athletic Program/Act	I	12	\$0	\$37,700	\$0	\$37,700
Odum, Patrick J	Manager - Athletic Program/Activity	I	12	\$0	\$47,000	\$0	\$47,000
Olinde, Alicia C	Custodian 2	I	12	\$0	\$18,166	\$0	\$18,166

Board of Regents					Institution:	Louisiana State University	
Form BOR-ATH-3					Completed By:		
Intercollegiate Athletic Personnel					Telephone #:		
						Charged	
				Athletic Dept.	Athletic Dept.	to Accounts	
	Position	Position*	Months	Salary	Salary	Other	Total
Employee's Name	Title	Type	Employed	Unrestricted	Restricted	Than Athletics	Salary
Orgeron, Edward J Jr	Assistant Coach	I	12	\$0	\$500,000	\$0	\$500,000
Parent, Christopher James	Photographer	I	12	\$0	\$35,000	\$0	\$35,000
Parris-Thymes, Debbie A	Assistant Coach	I	12	\$0	\$70,000	\$0	\$70,000
Pearson, Eric M	Custodian 2	I	12	\$0	\$24,492	\$0	\$24,492
Peveo, Bradley D	Assistant Coach	I	12	\$0	\$450,000	\$0	\$450,000
Pfeifer, Jon M	Horticultural Attendant	I	12	\$0	\$26,121	\$0	\$26,121
Pheister, Ethan Conrad	Assistant Coach	I	12	\$0	\$55,000	\$0	\$55,000
Pratt, Joshua Colby	Assistant Athletic Trainer	I	12	\$0	\$42,000	\$0	\$42,000
Price, Tracy A	Custodian 2	I	12	\$0	\$19,460	\$0	\$19,460
Qubty, Amanda Clair	Coordinator Of Athletic Program/Act	I	12	\$0	\$39,000	\$0	\$39,000
Rather, Alexis Jane	Assistant Coach	I	12	\$0	\$60,000	\$0	\$60,000
Raymond, Corey Joseph	Assistant Coach	I	12	\$0	\$375,000	\$0	\$375,000
Reagan, Lauren T	Nutritionist Director	I	12	\$0	\$80,000	\$0	\$80,000
Riedel, Jacob M	Assistant Coach	I	12	\$0	\$52,000	\$0	\$52,000
Robertson, Joseph E	Horticultural Attendant-Foreman	I	12	\$0	\$37,647	\$0	\$37,647
Robertson, Virginia Rushing	Administrative Coordinator 4	I	12	\$0	\$45,706	\$0	\$45,706
Robinson, Khadevis K	Assistant Coach	I	12	\$0	\$75,000	\$0	\$75,000
Rodrigues, Jennifer	Associate Dir Of Information/Public	I	12	\$0	\$70,000	\$0	\$70,000
Roubush, Hannah E	Assistant Athletic Trainer	I	12	\$0	\$42,000	\$0	\$42,000
Roy, Travis Michael	Assistant Coach	I	12	\$0	\$52,000	\$0	\$52,000
Runion, Garrett Shaffer	Assistant Coach	I	12	\$0	\$75,000	\$0	\$75,000
Schiebe, John F	Director Of Media Services/Audio Vi	I	12	\$0	\$68,250	\$0	\$68,250
Scott, Calvin	Mobile Equipment Shop Foreman	I	12	\$0	\$57,963	\$0	\$57,963
Seal, Melissa Moore	Associate Head Coach	I	12	\$0	\$80,000	\$0	\$80,000
Segar, Miriam F	Associate Director Of Athletics	I	12	\$0	\$165,500	\$0	\$165,500
Self, Clint W	Coordinator Of Athletic Program/Act	I	12	\$0	\$37,500	\$0	\$37,500
Sell, Julia S	Head Coach	I	12	\$0	\$115,000	\$0	\$115,000
Sell, Michael	Head Coach	I	12	\$0	\$115,000	\$0	\$115,000
Sexton, Hunter Stehr	Assistant Manager - Athletic Progra	I	12	\$0	\$39,100	\$0	\$39,100
Shaffer, Douglas James	Head Coach	I	12	\$0	\$100,000	\$0	\$100,000
Shaver, Dennis G	Head Coach	I	12	\$0	\$200,000	\$0	\$200,000
Shavers, Robert L	Horticultural Attendant-Leader	I	12	\$0	\$27,415	\$0	\$27,415
Shillings, Ferrell G	Assistant Manager - Athletic Progra	I	12	\$0	\$32,300	\$0	\$32,300
Silvio, Lauren Catherine	Nutritionist	I	12	\$0	\$50,000	\$0	\$50,000
Snyder, Robert Roger	Football Analyst	I	12	\$0	\$35,000	\$0	\$35,000
Soil-Cormier, Keava Chanel	Intern - Athletic	I	12	\$0	\$32,000	\$0	\$32,000
Squeglia, Brian J	Lead Football Analyst	I	12	\$0	\$50,000	\$0	\$50,000
Stafford, William Alan Jr	Associate Dir Of Information/Public	I	12	\$0	\$42,000	\$0	\$42,000
Stanek, Joseph H	Manager - Athletic Program/Activity	I	12	\$0	\$43,000	\$0	\$43,000
Stringfellow, Gregory Earl	Director Of Non-Academic Or Service	I	12	\$0	\$79,300	\$0	\$79,300
Stuckey, Lois E	Administrative Coordinator 4	I	12	\$0	\$36,603	\$0	\$36,603
Suhr, Brendan	Associate Coach	I	12	\$0	\$200,000	\$0	\$200,000
Talley, Damon S	Associate Professor	I	9	\$0	\$46,550	\$48,450	\$95,000
Taylor, David Andrew	Assistant Director Of Athletics	I	12	\$0	\$63,000	\$0	\$63,000
Tepe, Andrea L	Director Of Non-Academic Or Service	I	12	\$0	\$51,500	\$0	\$51,500
Terry, James Oliver Iv	Associate Dir Of Information/Public	I	12	\$0	\$42,000	\$0	\$42,000
Thibodeaux, Garrett James	Assistant Manager - Athletic Progra	I	12	\$0	\$38,000	\$0	\$38,000
Thomas, Charlene C	Assistant Coach	I	12	\$0	\$123,000	\$0	\$123,000
Thomas, Paul A Jr	Assistant Director Of Athletics	I	12	\$0	\$125,000	\$0	\$125,000
Tolbert, Alisha Michelle	Assistant Athletic Trainer	I	12	\$0	\$42,000	\$0	\$42,000
Tolbert, Eddie W	Horticultural Attendant	I	12	\$0	\$27,144	\$0	\$27,144
Torina, Elizabeth	Head Coach	I	12	\$0	\$190,000	\$0	\$190,000
Vacant-Antoine	Horticultural Attendant	V	12	\$0	\$20,713	\$0	\$20,713
Vacant-Brown	Horticultural Attendant	V	12	\$0	\$20,713	\$0	\$20,713
Vacant-Campbell	Horticultural Attendant	V	12	\$0	\$20,713	\$0	\$20,713
Vacant-Chow	Coordinator Of Non-Academic Or Serv	V	12	\$0	\$32,000	\$0	\$32,000
Vacant-Dotson	Mobile Equipment Maintenance Mechan	V	12	\$0	\$22,154	\$0	\$22,154
Vacant-Dupree	Director Of Non-Academic Or Service	V	12	\$0	\$50,000	\$0	\$50,000
Vacant-Fisher	Custodian 2	V	12	\$0	\$18,166	\$0	\$18,166
Vacant-Green	Custodian 2	V	12	\$0	\$18,166	\$0	\$18,166
Vacant-Griffing	Electrician Master	V	12	\$0	\$41,322	\$0	\$41,322
Vacant-Hardison	Custodian 2	V	12	\$0	\$18,166	\$0	\$18,166
Vacant-Hebert	Maintenance Foreman	V	12	\$0	\$47,314	\$0	\$47,314
Vacant-Henderson	Custodian Supervisor 1	V	12	\$0	\$34,076	\$0	\$19,836
Vacant-Johnson	Custodian 2	V	12	\$0	\$18,166	\$0	\$18,166
Vacant-Leblanc	Maintenance Repairer 1	V	12	\$0	\$22,154	\$0	\$22,154
Vacant-Mehrtens	Hvac/Control Technician Master	V	12	\$0	\$34,410	\$0	\$34,410
Vacant-Miller	Intern - Athletic	V	12	\$0	\$32,000	\$0	\$32,000
Vacant-Pinkins	Assistant Coach	V	12	\$0	\$160,000	\$0	\$160,000
Vacant-Richard	Custodian 2	V	12	\$0	\$19,460	\$0	\$19,460
Vacant-Silvio	Intern - Athletic	V	12	\$0	\$28,000	\$0	\$28,000
Vacant-Skal	Coordinator Of Athletic Program/Act	V	12	\$0	\$75,500	\$0	\$75,500
Vacant-Turner	Coordinator Of Athletic Program/Act	V	12	\$0	\$39,627	\$0	\$39,627
Vacant-Williams	Horticultural Attendant	V	12	\$0	\$20,713	\$0	\$20,713
Verdin, Clyde Jr	Associate Dir Of Information/Public	I	12	\$0	\$38,000	\$0	\$38,000
Wagner, J Kevin	Assistant Director Of Athletics	I	12	\$0	\$85,000	\$0	\$85,000
Weathers, Byron K	Custodian 2	I	12	\$0	\$23,887	\$0	\$23,887
Weathers, James R li	Horticultural Attendant	I	12	\$0	\$27,979	\$0	\$27,979
Wessinger, Jonathan	Custodian 2	I	12	\$0	\$22,279	\$0	\$22,279
Whalen, Laura Kathleen	Director Of Non-Academic Or Service	I	12	\$0	\$35,000	\$0	\$35,000

Board of Regents					Institution:	Louisiana State University	
Form BOR-ATH-3					Completed By:		
Intercollegiate Athletic Personnel					Telephone #:		
						Charged	
					Athletic Dept.	Athletic Dept.	to Accounts
	Position	Position*	Months	Salary	Salary	Other	Total
Employee's Name	Title	Type	Employed	Unrestricted	Restricted	Than Athletics	Salary
Wheat, Ronald C Iii	Lead Football Analyst	I	12	\$0	\$75,000	\$0	\$75,000
Williams, Florence L	Manager - Athletic Program/Activity	I	12	\$0	\$43,300	\$0	\$43,300
Williams, Leroy Jr	Custodian 2	I	12	\$0	\$24,534	\$0	\$24,534
Williams, Nicholas D	Mobile Equipment Overhaul Mechanic	I	12	\$0	\$30,673	\$0	\$30,673
Williams, Shaeeta Kendretta	Director Of Non-Academic Or Service	I	12	\$0	\$70,000	\$0	\$70,000
Willie, Kelly J	Assistant Manager - Athletic Progra	I	12	\$0	\$38,000	\$0	\$38,000
Wilson, Jill Lytle	Associate Coach	I	12	\$0	\$75,000	\$0	\$75,000
Winstead, Charles William Jr	Head Coach	I	12	\$0	\$220,000	\$0	\$220,000
Workman, Pamela Virginia	Associate Athletic Trainer	I	12	\$0	\$53,500	\$0	\$53,500
Wright, Will C	Assistant Coach	I	12	\$0	\$52,000	\$0	\$52,000
Yush, Derek	Assistant Coach	I	12	\$0	\$92,000	\$0	\$92,000
Zernott, Pauline L	Director Of Non-Academic Or Service	I	12	\$0	\$52,000	\$0	\$52,000
Total				\$0	\$21,147,553	\$150,258	\$21,283,571
Student/Graduate Assistant					\$872,600		\$872,600
Other (Other, Supplemental, etc.)					\$8,664,171		\$8,664,171
Total				\$0	\$30,684,324	\$150,258	\$30,820,342
*Do not include compliance officer in the athletic budget. Report that position in the operating budget.							

**Louisiana State University
Pennington Biomedical Research Center**



**Operating Budget Request
for Fiscal Year 2016-2017**



Executive Director's Narrative: 2016-2017 Operating Budget

The 2016-2017 state operating budget for Pennington Biomedical reflects essentially a standstill budget from the FY 2015-2016 operating budget. However, given the fiscal realities, this will allow us to sustain our critical research programs and core facilities, help us to maintain our competitiveness in an increasingly competitive research landscape.

As per prior years, the majority of the state appropriated funds are used to maintain an adequate research infrastructure and to support the closely related function of academic support for research to allow our faculty to compete for extramural funding research. Given the current funding situation at a federal level, it is important that Pennington Biomedical researchers continue their preeminently successful quest for regular federal grant awards. We continue to stress diversity in our research portfolio and focus on grant applications from the private sector and other foundations. We are continuing a trend toward changing the institutional model, and striving for more industry partnerships toward our goal to increase revenue generation. We are also continuing our implementation of initiatives for clinical services.

Our spending on the academic support function is focused on core support units to our research efforts such as Clinical Chemistry, Cell Biology, Imaging, Comparative Biology, Mass Spectrometry, Genomics, and the Clinical Trials Unit. We have maintained our continuing assessments of use and cost of all core services, and based on these assessments, we continue to optimize those operations.

We continually strive to maintain a tight and efficient administrative infrastructure despite increasing mandated costs. Our administrative costs have been reduced in order to maintain effective research funding. We continue to optimize the FTE count on the administrative side, taking every opportunity to leverage a shared services model. In addition to using state appropriations to provide a level of base support to existing research programs and core support units, Pennington Biomedical executive management has used a part of its state appropriation throughout the Center's 25-year history as seed funding for new research programs and to match federally funded grants. Budget cuts that began in FY09 have limited our ability to seed new programs or recruit new scientists to the Center, or even to expand existing successful or promising programs. Investments in public relations, business development, clinical scientists and imaging have come from philanthropy as provided by our research foundation. However, Pennington Biomedical management will continue to look for opportunities to expand research programs and fund new scientists and directors through other means.

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

Institution: Pennington Biomedical

Revenue/Expenditure	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	Over/(Under) Budgeted 2015 16	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$8,818,756	\$16,154,792	\$7,336,036	83.19%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$7,428,368	\$99,559	(\$7,328,809)	(98.66%)
Higher Education Initiatives Fund	\$0	\$7,332,721	\$0	(\$7,332,721)	(100.00%)
Support Education in Louisiana First (SELF)	\$0	\$95,647	\$99,559	\$3,912	4.09%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$0	\$16,247,124	\$16,254,351	\$7,227	0.04%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$845,561	\$845,561	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$17,092,685	\$17,099,912	\$7,227	0.04%
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$3,054,879	\$2,780,947	(\$273,932)	(8.97%)
Public Service	\$0	\$165,779	\$193,836	\$28,057	16.92%
Academic Support**	\$0	\$4,252,642	\$4,581,412	\$328,770	7.73%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$0	\$5,850,450	\$6,026,403	\$175,953	3.01%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$3,768,935	\$3,517,314	(\$251,621)	(6.68%)
Total E&G Expenditures	\$0	\$17,092,685	\$17,099,912	\$7,227	0.04%
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	\$17,092,685	\$17,099,912	\$7,227	0.04%
Expenditures by Object:					
Salaries	\$0	\$11,529,781	\$10,826,592	(\$703,189)	(6.10%)
Other Compensation	\$0	\$610,822	\$242,766	(\$368,056)	(60.26%)
Related Benefits	\$0	\$4,120,998	\$4,804,980	\$683,982	16.60%
Total Personal Services	\$0	\$16,261,601	\$15,874,338	(\$387,263)	(2.38%)
Travel	\$0	\$48,000	\$22,780	(\$25,220)	(52.54%)
Operating Services	\$0	\$111,534	\$3,652,206	\$3,540,672	3,174.52%
Supplies	\$0	\$574,351	\$683,942	\$109,591	19.08%
Total Operating Expenses	\$0	\$733,885	\$4,358,928	\$3,625,043	493.95%
Professional Services	\$0	\$49,969	\$29,724	(\$20,245)	(40.52%)
Other Charges	\$0	\$44,830	\$32,156	(\$12,674)	(28.27%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	(\$3,195,234)	(\$3,195,234)	0.00%
Total Other Charges	\$0	\$94,799	(\$3,133,354)	(\$3,228,153)	(3,405.26%)
General Acquisitions	\$0	\$2,400	\$0	(\$2,400)	(100.00%)
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$2,400	\$0	(\$2,400)	(100.00%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$17,092,685	\$17,099,912	\$7,227	0.04%

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

Board of Regents

Institution: Pennington Biomedical

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	OVER /UNDER 2015-16
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$0	\$0	\$0
Non-Resident Fees	\$0	\$0	\$0	\$0
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$0	\$0	\$0
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$225,000	\$225,000	\$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	\$620,561	\$620,561	\$0
Total Self-Generated Funds	\$0	\$845,561	\$845,561	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$845,561	\$845,561	\$0

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2015-2016						BUDGETED 2016-2017					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$8,818,756	100.00%	\$0	0.00%	\$8,818,756	45.14%	\$16,154,792	100.00%	\$0	0.00%	\$16,154,792	24.48%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$7,428,368	100.00%	\$0	0.00%	\$7,428,368	38.02%	\$99,559	100.00%	\$0	0.00%	\$99,559	0.15%
Higher Education Initiative Fund	\$7,332,721	100.00%	\$0	0.00%	\$7,332,721	37.53%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$95,647	100.00%	\$0	0.00%	\$95,647	0.49%	\$99,559	100.00%	\$0	0.00%	\$99,559	0.15%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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	\$16,247,124	100.00%	\$0	0.00%	\$16,247,124	83.15%	\$16,254,351	100.00%	\$0	0.00%	\$16,254,351	24.63%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees	\$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	\$225,000	100.00%	\$0	0.00%	\$225,000	1.15%	\$225,000	68.08%	\$105,477	31.92%	\$330,477	0.50%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,500,000	100.00%	\$2,500,000	3.79%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$2,445,889	100.00%	\$2,445,889	12.52%	\$0	0.00%	\$2,445,889	100.00%	\$2,445,889	3.71%
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%	\$16,000,000	100.00%	\$16,000,000	24.25%
Other Self-Generated Funds	\$620,561	100.00%	\$0	0.00%	\$620,561	3.18%	\$620,561	7.34%	\$7,832,211	92.66%	\$8,452,772	12.81%
Total Self-Generated Funds	\$845,561	25.69%	\$2,445,889	74.31%	\$3,291,450	16.85%	\$845,561	2.84%	\$28,883,577	97.16%	\$29,729,138	45.06%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$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	30.31%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	30.31%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$17,092,685	87.48%	\$2,445,889	12.52%	\$19,538,574	100.00%	\$17,099,912	25.92%	\$48,883,577	74.08%	\$65,983,489	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 2015-2016						BUDGETED 2016-2017					
	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%	\$16,154,792	100.00%	\$0	0.00%	\$16,154,792	24.48%
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%	\$99,559	100.00%	\$0	0.00%	\$99,559	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%	\$99,559	100.00%	\$0	0.00%	\$99,559	0.15%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)												
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$16,254,351	100.00%	\$0	0.00%	\$16,254,351	24.63%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$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%	\$225,000	68.08%	\$105,477	31.92%	\$330,477	0.50%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,500,000	100.00%	\$2,500,000	3.79%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,445,889	100.00%	\$2,445,889	3.71%
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%	\$16,000,000	100.00%	\$16,000,000	24.25%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$620,561	7.34%	\$7,832,211	92.66%	\$8,452,772	12.81%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$845,561	2.84%	\$28,883,577	97.16%	\$29,729,138	45.06%

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2015-2016						BUDGETED 2016-2017					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
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	30.31%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$20,000,000	100.00%	\$20,000,000	30.31%
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%	\$17,099,912	25.92%	\$48,883,577	74.08%	\$65,983,489	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

Source:	ACTUAL 2015-2016		BUDGETED 2015-2016		BUDGETED 2016-2017	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Other Self-Generated Funds						
1. Indirect Cost Recoveries			\$620,561	\$3,661,602	\$620,561	\$7,832,211
2. Institutional Services/Royalties/Misc						
3.						
Total Other Self-Generated Funds	\$0	\$0	\$620,561	\$3,661,602	\$620,561	\$7,832,211
Federal Funds:						
Grants:						
Other						
1. NIH				\$15,875,000		\$14,850,000
2. DOD				\$4,000,000		\$5,075,000
3. USDA				\$125,000		\$75,000
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

Function: Instruction	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Research	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$3,018,879	\$2,751,197	(\$267,682)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$3,018,879	\$2,751,197	(\$267,682)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$15,000	\$4,250	(\$10,750)
Supplies	\$0	\$21,000	\$25,500	\$4,500
Total Operating Expenses	\$0	\$36,000	\$29,750	(\$6,250)
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 and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$3,054,879	\$2,780,947	(\$273,932)
Function: Public Service	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$142,799	\$171,659	\$28,860
Other Compensation	\$0	\$7,480	\$8,577	\$1,097
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$150,279	\$180,236	\$29,957
Travel	\$0	\$2,500	\$2,550	\$50
Operating Services	\$0	\$3,000	\$2,550	(\$450)
Supplies	\$0	\$5,000	\$4,250	(\$750)
Total Operating Expenses	\$0	\$10,500	\$9,350	(\$1,150)
Professional Services	\$0	\$5,000	\$4,250	(\$750)
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$5,000	\$4,250	(\$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	\$165,779	\$193,836	\$28,057

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

Institution: Pennington Biomedical

Function: Academic Support Includes Libraries	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$4,598,908	\$4,736,004	\$137,096
Other Compensation	\$0	\$192,631	\$185,460	(\$7,171)
Related Benefits	\$0	\$1,902,098	\$2,012,312	\$110,214
Total Personal Services	\$0	\$6,693,637	\$6,933,776	\$240,139
Travel	\$0	\$45,500	\$20,230	(\$25,270)
Operating Services	\$0	(\$3,035,102)	\$192,993	\$3,228,095
Supplies	\$0	\$456,408	\$502,017	\$45,609
Total Operating Expenses	\$0	(\$2,533,194)	\$715,240	\$3,248,434
Professional Services	\$0	\$44,969	\$25,474	(\$19,495)
Other Charges	\$0	\$44,830	\$32,156	(\$12,674)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	(\$3,125,234)	(\$3,125,234)
Total Other Charges	\$0	\$89,799	(\$3,067,604)	(\$3,157,403)
General Acquisitions	\$0	\$2,400	\$0	(\$2,400)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$2,400	\$0	(\$2,400)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$4,252,642	\$4,581,412	\$328,770
Function: Student Services	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Institutional Support	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$2,656,036	\$2,037,376	(\$618,660)
Other Compensation	\$0	\$383,519	\$9,255	(\$374,264)
Related Benefits	\$0	\$2,218,900	\$2,792,668	\$573,768
Total Personal Services	\$0	\$5,258,455	\$4,839,299	(\$419,156)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$591,995	\$1,257,104	\$665,109
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$591,995	\$1,257,104	\$665,109
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	(\$70,000)	(\$70,000)
Total Other Charges	\$0	\$0	(\$70,000)	(\$70,000)
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	\$5,850,450	\$6,026,403	\$175,953

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

Institution: Pennington Biomedical

Function: Scholarships And Fellowships	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Operation And Maintenance	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$1,113,159	\$1,130,356	\$17,197
Other Compensation	\$0	\$27,192	\$39,474	\$12,282
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$1,140,351	\$1,169,830	\$29,479
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$2,536,641	\$2,195,309	(\$341,332)
Supplies	\$0	\$91,943	\$152,175	\$60,232
Total Operating Expenses	\$0	\$2,628,584	\$2,347,484	(\$281,100)
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	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$3,768,935	\$3,517,314	(\$251,621)
Total E&G Expenditures	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$11,529,781	\$10,826,592	(\$703,189)
Other Compensation	\$0	\$610,822	\$242,766	(\$368,056)
Related Benefits	\$0	\$4,120,998	\$4,804,980	\$683,982
Total Personal Services	\$0	\$16,261,601	\$15,874,338	(\$387,263)
Travel	\$0	\$48,000	\$22,780	(\$25,220)
Operating Services	\$0	\$111,534	\$3,652,206	\$3,540,672
Supplies	\$0	\$574,351	\$683,942	\$109,591
Total Operating Expenses	\$0	\$733,885	\$4,358,928	\$3,625,043
Professional Services	\$0	\$49,969	\$29,724	(\$20,245)
Other Charges	\$0	\$44,830	\$32,156	(\$12,674)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	(\$3,195,234)	(\$3,195,234)
Total Other Charges	\$0	\$94,799	(\$3,133,354)	(\$3,228,153)
General Acquisitions	\$0	\$2,400	\$0	(\$2,400)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$2,400	\$0	(\$2,400)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$17,092,685	\$17,099,912	\$7,227

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

Institution: Pennington Biomedical

Hospitals	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$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 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Pennington Biomedical

Other	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$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 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$11,529,781	\$10,826,592	(\$703,189)
Other Compensation	\$0	\$610,822	\$242,766	(\$368,056)
Related Benefits	\$0	\$4,120,998	\$4,804,980	\$683,982
Total Personal Services	\$0	\$16,261,601	\$15,874,338	(\$387,263)
Travel	\$0	\$48,000	\$22,780	(\$25,220)
Operating Services	\$0	\$111,534	\$3,652,206	\$3,540,672
Supplies	\$0	\$574,351	\$683,942	\$109,591
Total Operating Expenses	\$0	\$733,885	\$4,358,928	\$3,625,043
Professional Services	\$0	\$49,969	\$29,724	(\$20,245)
Other Charges	\$0	\$44,830	\$32,156	(\$12,674)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	(\$3,195,234)	(\$3,195,234)
Total Other Charges	\$0	\$94,799	(\$3,133,354)	(\$3,228,153)
General Acquisitions	\$0	\$2,400	\$0	(\$2,400)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$2,400	\$0	(\$2,400)
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$17,092,685	\$17,099,912	\$7,227

Total must equal BOR-1.

Board of Regents

Form BOR-6

Institution:

Pennington Biomedical

Schedule of Professional Services

DESCRIPTION	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17
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	\$49,969	\$29,724
Total Professional Services	\$0	\$49,969	\$29,724

Louisiana State University Agricultural Center



Operating Budget Request for Fiscal Year 2016-2017



Office of Vice President for Agriculture

Date: August 11, 2016

To: F. King Alexander, President and Chancellor
Louisiana State University

From: William Richardson, Vice President
LSU Agricultural Center

Subject: FY 2015-16 Budget Priorities

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

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

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

Accounting Services
103 J. Norman Efferson Hall
110 LSU Union Square
Baton Rouge, LA 70803-0106
(225) 578-4648
FAX: (225) 578-0735

Ag Leadership
102 J. Norman Efferson Hall
110 LSU Union Square
Baton Rouge, LA 70803-0106
(225) 578-3659
FAX: (225) 578-4225

Communications
128 Knapp Hall
110 LSU Union Square
Baton Rouge, LA 70803-0106
(225) 578-2263
FAX: (225) 578-4524

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

Human Resource Management
& Diversity
103 J. Norman Efferson Hall
110 LSU Union Square
Baton Rouge, LA 70803-0106
(225) 578-2258
FAX: (225) 578-8284

Information Technology
118 Knapp Hall
110 LSU Union Square
Baton Rouge, LA 70803-0106
(225) 578-4020
FAX: (225) 578-3629

International Programs
Sugar Station Building
South Stadium Road
110 LSU Union Square
LSU Box 16090
Baton Rouge, LA 70803-0106
(225) 578-6963
FAX: (225) 578-6775

Sponsored Programs and
Intellectual Property
104 J. Norman Efferson Hall
110 LSU Union Square
Baton Rouge, LA 70803-0106
(225) 578-6030

The AgCenter's level of permanent funding for FY2016-17 was largely flat. With the support of the Governor, the Commissioner of Administration, and the legislature, the AgCenter received a \$4 million one-time appropriation to help cover its gap in funding due to the budget reductions over the last eight or so years. This replaced a \$2 million one-time appropriation from FY15-16, so the net change was an additional \$2 million. This will be extremely beneficial. These added funds, along with savings generated from vacancies last year, now provide the AgCenter with a measure of budget flexibility, something it has not had for many years. However, these are not recurring funds and if they are not appropriated next year, the AgCenter's budget situation July 1, 2017 will be nearly as dire as it was July 1, 2015.

Even with this infusion of funds, the AgCenter's budget situation continues to be problematic. 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. The AgCenter imposed a hard hiring freeze in 2015-16, along with a retirement incentive program. The result was elimination of an additional 100 positions, beyond the 400 eliminated from 2008-2015. While this helped to make up the shortfalls that existed last year and create the budget stability that exists now, it also left serious holes in staffing for core programs. Only approximately two-thirds of parishes have agricultural extension agents. It is a certainty that 4-H enrollment will begin to decline because of the reduced number of 4-H agents. There are serious shortages of faculty and farm support at research stations, too few scientists for major commodities, and problems identifying professors for required courses.

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. The AgCenter was over-committed on its off-budget funds and has brought those commitments down to a more reasonable level, but there is still ground to make up.

Against that background, we provide the AgCenter's priorities for the coming year.

- Continue to maintain an appropriate extension presence in parishes

President F. King Alexander
August 11, 2016
Page Two

- Provide a critical mass of faculty at priority branch stations and in academic departments, including adequate faculty to teach in the College of Agriculture
- Provide research and extension faculty to support Louisiana's principal agricultural commodities and emerging areas
- Provide adequate staff, operating support and infrastructure to support faculty programs
- Capitalize on major grant funded nutrition initiatives by maintaining adequate faculty to conduct general nutrition education

The above will not allow the AgCenter to fully meet emerging and other critical needs including but not limited to:

- 4H career readiness and workforce preparation skills
- Water issues
- Food safety from farm to table
- Food innovation to promote Louisiana food products and entrepreneurialism, as well as develop functional foods
- Development and use of advanced technologies such as UAV and GIS as monitoring tools for diseases and pests in crops
- Development and protection of aquaculture industries

It is likely that the AgCenter will continue a somewhat more limited hiring freeze in FY16-17 so that it can better realign staffing and programs. Methods and structures used to deliver programs are being studied, yet again, and the resulting model will help guide decisions on positions that can be approved for filling, those to be redirected, and those to be eliminated. Programs will continue to be eliminated as well.

The current situation also makes it difficult to provide faculty and staff raises, including classified performance adjustments. This is an issue that is problematic for all campuses and is a major contributor to turnover and loss of essential personnel.

On the revenue side, the AgCenter's primary source of funding is its state appropriation. There are various program charges to clientele, but most programs do not lend themselves to significant fee-based revenue. In addition to the state appropriation, a federal appropriation is received which fortunately has been fairly stable, although this could change with pressures at the federal level to move toward competitive grants. Support from local governments has also been stable. Louisiana agricultural producers continue to provide funds through check-off programs.

The AgCenter receives significant funds from tech transfer and oil and gas royalties, most of which are now directly supporting salaries and support for extension and research faculty. Over one million dollars is transferred annually to the LSU System, now University Administration. The anticipated efficiency gains from LSU2015 have not yet resulted in funding being returned to the AgCenter on an ongoing basis. The AgCenter received approximately one-half million in FY15-16, which was very

President F. King Alexander
August 14, 2015
Page Three

helpful. However, it was still only about half of what the AgCenter was charged and/or generated for the University Administration level.

The current budget scenario makes it extremely difficult for the AgCenter to support the state's myriad of agricultural commodities, and maintain critical research and extension functions in academic departments. Research and extension programs require an adequate source of funding, and in return they contribute many times over to Louisiana's economic development and the well-being of its citizens.

Thank you for the opportunity to describe the AgCenter's budget priorities and needs, and for the ongoing support you have provided for our programs.

Sincerely,

A handwritten signature in black ink that reads "William B. Richardson". The signature is written in a cursive style with a small "B" in the middle.

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

xc: Ms. Ann Coulon
Mr. Todd Barre

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

Institution: Louisiana State University Agricultural Center

Revenue/Expenditure	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	Over/(Under) Budgeted 2015-2016	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$35,896,171	\$67,678,648	\$31,782,477	88.54%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$35,015,327	\$5,580,285	(\$29,435,042)	(84.06%)
Higher Education Initiatives Fund	\$0	\$29,883,535	\$0	(\$29,883,535)	(100.00%)
Support Education in Louisiana First (SELF)	\$0	\$2,953,086	\$3,073,860	\$120,774	4.09%
Tobacco Tax Health Care Fund	\$0	\$2,178,706	\$2,506,425	\$327,719	15.04%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$0	\$70,911,498	\$73,258,933	\$2,347,435	3.31%
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	\$90,737,740	\$93,085,175	\$2,347,435	2.59%
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$39,338,274	\$39,871,609	\$533,335	1.36%
Public Service	\$0	\$34,029,901	\$34,017,428	(\$12,473)	(0.04%)
Academic Support**	\$0	\$3,411,965	\$3,325,834	(\$86,131)	(2.52%)
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$0	\$10,139,524	\$11,122,718	\$983,194	9.70%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$3,818,076	\$4,747,586	\$929,510	24.34%
Total E&G Expenditures	\$0	\$90,737,740	\$93,085,175	\$2,347,435	2.59%
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	\$90,737,740	\$93,085,175	\$2,347,435	2.59%
Expenditures by Object:					
Salaries	\$0	\$42,601,723	\$42,790,776	\$189,053	0.44%
Other Compensation	\$0	\$2,440,612	\$2,738,210	\$297,598	12.19%
Related Benefits	\$0	\$25,740,023	\$25,653,827	(\$86,196)	(0.33%)
Total Personal Services	\$0	\$70,782,358	\$71,182,813	\$400,455	0.57%
Travel	\$0	\$2,253,360	\$2,452,412	\$199,052	8.83%
Operating Services	\$0	\$8,697,854	\$10,923,709	\$2,225,855	25.59%
Supplies	\$0	\$6,279,962	\$6,125,731	(\$154,231)	(2.46%)
Total Operating Expenses	\$0	\$17,231,176	\$19,501,852	\$2,270,676	13.18%
Professional Services	\$0	\$220,751	\$211,851	(\$8,900)	(4.03%)
Other Charges	\$0	\$314,521	\$319,611	\$5,090	1.62%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$2,046,292	\$1,854,194	(\$192,098)	(9.39%)
Total Other Charges	\$0	\$2,581,564	\$2,385,656	(\$195,908)	(7.59%)
General Acquisitions	\$0	\$130,004	\$14,854	(\$115,150)	(88.57%)
Library Acquisitions	\$0	\$0	\$0	\$0	0.00%
Major Repairs	\$0	\$12,638	\$0	(\$12,638)	(100.00%)
Total Acquisitions and Major Repairs	\$0	\$142,642	\$14,854	(\$127,788)	(89.59%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$90,737,740	\$93,085,175	\$2,347,435	2.59%

Board of Regents

Institution: Louisiana State University Agricultural Center

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	OVER /UNDER 2015-16
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$0	\$0	\$0
Non-Resident Fees	\$0	\$0	\$0	\$0
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$0	\$0	\$0
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$4,929,753	\$4,926,173	(\$3,580)
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	\$1,878,214	\$1,881,794	\$3,580
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

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2015-2016						BUDGETED 2016-2017					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$35,896,171	100.00%	\$0	0.00%	\$35,896,171	28.00%	\$67,678,648	100.00%	\$0	0.00%	\$67,678,648	51.84%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$35,015,327	100.00%	\$0	0.00%	\$35,015,327	27.31%	\$5,580,285	100.00%	\$0	0.00%	\$5,580,285	4.27%
Higher Education Initiative Fund	\$29,883,535	100.00%	\$0	0.00%	\$29,883,535	23.31%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$2,953,086	100.00%	\$0	0.00%	\$2,953,086	2.30%	\$3,073,860	100.00%	\$0	0.00%	\$3,073,860	2.35%
Tobacco Tax Health Care Fund	\$2,178,706	100.00%	\$0	0.00%	\$2,178,706	1.70%	\$2,506,425	100.00%	\$0	0.00%	\$2,506,425	1.92%
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%
Pan-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$70,911,498	100.00%	\$0	0.00%	\$70,911,498	55.31%	\$73,258,933	100.00%	\$0	0.00%	\$73,258,933	56.11%
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	\$4,929,753	79.13%	\$1,300,000	20.87%	\$6,229,753	4.86%	\$4,926,173	79.12%	\$1,300,000	20.88%	\$6,226,173	4.77%
State Grants and Contracts	\$0	0.00%	\$13,000,000	100.00%	\$13,000,000	10.14%	\$0	0.00%	\$13,000,000	100.00%	\$13,000,000	9.96%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$120,000	100.00%	\$120,000	0.09%	\$0	0.00%	\$120,000	100.00%	\$120,000	0.09%
Gifts, Grants, and Contracts	\$0	0.00%	\$8,550,000	100.00%	\$8,550,000	6.67%	\$0	0.00%	\$8,550,000	100.00%	\$8,550,000	6.55%
Other Self-Generated Funds	\$1,878,214	22.42%	\$6,500,000	77.58%	\$8,378,214	6.53%	\$1,881,794	22.45%	\$6,500,000	77.55%	\$8,381,794	6.42%
Total Self-Generated Funds	\$6,807,967	18.77%	\$29,470,000	81.23%	\$36,277,967	28.30%	\$6,807,967	18.77%	\$29,470,000	81.23%	\$36,277,967	27.79%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$13,018,275	61.94%	\$8,000,000	38.06%	\$21,018,275	16.39%	\$13,018,275	61.94%	\$8,000,000	38.06%	\$21,018,275	16.10%
Total Federal Funds	\$13,018,275	61.94%	\$8,000,000	38.06%	\$21,018,275	16.39%	\$13,018,275	61.94%	\$8,000,000	38.06%	\$21,018,275	16.10%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$90,737,740	70.77%	\$37,470,000	29.23%	\$128,207,740	100.00%	\$93,085,175	71.30%	\$37,470,000	28.70%	\$130,555,175	100.00%

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2015-2016						BUDGETED 2016-2017					
	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%	\$67,678,648	100.00%	\$0	0.00%	\$67,678,648	51.84%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$5,580,285	100.00%	\$0	0.00%	\$5,580,285	4.27%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$3,073,860	100.00%	\$0	0.00%	\$3,073,860	2.35%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,506,425	100.00%	\$0	0.00%	\$2,506,425	1.92%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$73,258,933	100.00%	\$0	0.00%	\$73,258,933	56.11%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:												
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%	\$4,926,173	79.12%	\$1,300,000	20.88%	\$6,226,173	4.77%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$13,000,000	100.00%	\$13,000,000	9.96%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$120,000	100.00%	\$120,000	0.09%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$8,550,000	100.00%	\$8,550,000	6.55%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,881,794	22.45%	\$6,500,000	77.55%	\$8,381,794	6.42%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$6,807,967	18.77%	\$29,470,000	81.23%	\$36,277,967	27.79%
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	61.94%	\$8,000,000	38.06%	\$21,018,275	16.10%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$13,018,275	61.94%	\$8,000,000	38.06%	\$21,018,275	16.10%
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%	\$93,085,175	71.30%	\$37,470,000	28.70%	\$130,555,175	100.00%

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

Institution: Louisiana State University Agricultural Center

Source:	ACTUAL 2015-2016		BUDGETED 2015-2016		BUDGETED 2016-2017	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Other Self-Generated Funds						
1. Interest on Investments	\$0	\$0	\$200,000	\$500,000	\$50,000	\$500,000
2. River Frontage Lease	\$0	\$0	\$87,000		\$0	
3. Royalties-Oil and Gas		\$0	\$200,000		\$0	
4. Technology Transfer		\$0		\$4,500,000		\$4,500,000
5. F&A Recovered		\$0		\$1,500,000		\$1,500,000
6. Misc. Revenue	\$0	\$0	\$108,824		\$350,000	
7. Unallocated Self Generated			\$1,282,390		\$1,481,794	
Total Other Self-Generated Funds	\$0	\$0	\$1,878,214	\$6,500,000	\$1,881,794	\$6,500,000
Federal Funds:						
Grants:						
Other						
1. Smith-Lever	\$0		\$8,440,964		\$8,440,964	
2. Hatch Act	\$0		\$3,085,335		\$3,085,335	
3. Multi State Research	\$0		\$890,661		\$890,661	
4. McIntire Stennis	\$0		\$587,500		\$587,500	
5. Animal Health	\$0		\$13,815		\$13,815	
6. US Dept of Agriculture		\$0		\$3,200,000		\$3,200,000
7. US Dept of Interior		\$0		\$2,000,000		\$2,000,000
8. National Science Foundation		\$0		\$700,000		\$700,000
9. US Army		\$0		\$2,010,000		\$2,010,000
10. US Dept of Commerce		\$0		\$90,000		\$90,000
Total Other Federal Grants	\$0	\$0	\$13,018,275	\$8,000,000	\$13,018,275	\$8,000,000

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University Agricultural Center

Function: Instruction	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$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 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$18,595,769	\$19,796,166	\$1,200,397
Other Compensation	\$0	\$1,734,566	\$1,679,465	(\$55,101)
Related Benefits	\$0	\$11,468,698	\$11,468,698	\$0
Total Personal Services	\$0	\$31,799,033	\$32,944,329	\$1,145,296
Travel	\$0	\$239,098	\$241,686	\$2,588
Operating Services	\$0	\$2,215,582	\$1,702,043	(\$513,539)
Supplies	\$0	\$4,894,896	\$4,920,075	\$25,179
Total Operating Expenses	\$0	\$7,349,576	\$6,863,804	(\$485,772)
Professional Services	\$0	\$40,222	\$39,222	(\$1,000)
Other Charges	\$0	\$6,800	\$9,400	\$2,600
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$47,022	\$48,622	\$1,600
General Acquisitions	\$0	\$130,004	\$14,854	(\$115,150)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$12,638	\$0	(\$12,638)
Total Acquisitions and Major Repairs	\$0	\$142,642	\$14,854	(\$127,788)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$39,338,274	\$39,871,609	\$533,335
Function: Public Service	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$18,126,126	\$17,347,664	(\$778,462)
Other Compensation	\$0	\$168,684	\$160,734	(\$7,950)
Related Benefits	\$0	\$10,221,355	\$10,221,355	\$0
Total Personal Services	\$0	\$28,516,165	\$27,729,753	(\$786,412)
Travel	\$0	\$1,909,007	\$2,145,971	\$236,964
Operating Services	\$0	\$2,100,033	\$2,826,752	\$726,719
Supplies	\$0	\$1,225,454	\$1,037,313	(\$188,141)
Total Operating Expenses	\$0	\$5,234,494	\$6,010,036	\$775,542
Professional Services	\$0	\$61,433	\$53,533	(\$7,900)
Other Charges	\$0	\$217,809	\$224,106	\$6,297
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$279,242	\$277,639	(\$1,603)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0

Board of Regents

Form BOR-4

Institution:

Louisiana State University Agricultural Center

Summary of Functional Costs

Function: Instruction	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$34,029,901	\$34,017,428	(\$12,473)

Board of Regents

Form BOR-4

Institution:

Louisiana State University Agricultural Center

Summary of Functional Costs

Function: Academic Support Includes Libraries	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$1,726,510	\$1,661,291	(\$65,219)
Other Compensation	\$0	\$39,704	\$39,704	\$0
Related Benefits	\$0	\$1,146,582	\$1,146,582	\$0
Total Personal Services	\$0	\$2,912,796	\$2,847,577	(\$65,219)
Travel	\$0	\$66,600	\$26,100	(\$40,500)
Operating Services	\$0	\$351,569	\$371,157	\$19,588
Supplies	\$0	\$81,000	\$81,000	\$0
Total Operating Expenses	\$0	\$499,169	\$478,257	(\$20,912)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$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	\$3,411,965	\$3,325,834	(\$86,131)

Function: Student Services	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Function: Institutional Support	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$3,546,768	\$3,379,105	(\$167,663)
Other Compensation	\$0	\$491,358	\$852,007	\$360,649
Related Benefits	\$0	\$2,390,805	\$2,304,609	(\$86,196)
Total Personal Services	\$0	\$6,428,931	\$6,535,721	\$106,790
Travel	\$0	\$34,155	\$34,155	\$0
Operating Services	\$0	\$1,347,927	\$2,411,504	\$1,063,577
Supplies	\$0	\$73,212	\$81,943	\$8,732
Total Operating Expenses	\$0	\$1,455,294	\$2,527,602	\$1,072,309

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

Institution: Louisiana State University Agricultural Center

Function: Instruction	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Professional Services	\$0	\$119,096	\$119,096	\$0
Other Charges	\$0	\$89,912	\$86,105	(\$3,807)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$2,046,292	\$1,854,194	(\$192,098)
Total Other Charges	\$0	\$2,255,300	\$2,059,395	(\$195,905)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$10,139,524	\$11,122,718	\$983,194

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

Institution: Louisiana State University Agricultural Center

Function: Scholarships And Fellowships	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$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 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$606,550	\$606,550	\$0
Other Compensation	\$0	\$6,300	\$6,300	\$0
Related Benefits	\$0	\$512,583	\$512,583	\$0
Total Personal Services	\$0	\$1,125,433	\$1,125,433	\$0
Travel	\$0	\$4,500	\$4,500	\$0
Operating Services	\$0	\$2,682,743	\$3,612,253	\$929,510
Supplies	\$0	\$5,400	\$5,400	\$0
Total Operating Expenses	\$0	\$2,692,643	\$3,622,153	\$929,510
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	\$3,818,076	\$4,747,586	\$929,510
Total E&G Expenditures	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16

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

Institution: Louisiana State University Agricultural Center

Function: Instruction	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$42,601,723	\$42,790,776	\$189,053
Other Compensation	\$0	\$2,440,612	\$2,738,210	\$297,598
Related Benefits	\$0	\$25,740,023	\$25,653,827	(\$86,196)
Total Personal Services	\$0	\$70,782,358	\$71,182,813	\$400,455
Travel	\$0	\$2,253,360	\$2,452,412	\$199,052
Operating Services	\$0	\$8,697,854	\$10,923,709	\$2,225,855
Supplies	\$0	\$6,279,962	\$6,125,731	(\$154,231)
Total Operating Expenses	\$0	\$17,231,176	\$19,501,852	\$2,270,676
Professional Services	\$0	\$220,751	\$211,851	(\$8,900)
Other Charges	\$0	\$314,521	\$319,611	\$5,090
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$2,046,292	\$1,854,194	(\$192,098)
Total Other Charges	\$0	\$2,581,564	\$2,385,656	(\$195,908)
General Acquisitions	\$0	\$130,004	\$14,854	(\$115,150)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$12,638	\$0	(\$12,638)
Total Acquisitions and Major Repairs	\$0	\$142,642	\$14,854	(\$127,788)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$90,737,740	\$93,085,175	\$2,347,435

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

Institution: Louisiana State University Agricultural Center

Hospitals	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$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 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$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

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University Agricultural Center

Function: Instruction	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$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 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$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 Agricultural Center

Other	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$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 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$42,601,723	\$42,790,776	\$189,053
Other Compensation	\$0	\$2,440,612	\$2,738,210	\$297,598
Related Benefits	\$0	\$25,740,023	\$25,653,827	(\$86,196)
Total Personal Services	\$0	\$70,782,358	\$71,182,813	\$400,455
Travel	\$0	\$2,253,360	\$2,452,412	\$199,052

Board of Regents
 Form BOR-4
 Summary of Functional Costs

Institution: Louisiana State University Agricultural Center

Function: Instruction	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Operating Services	\$0	\$8,697,854	\$10,923,709	\$2,225,855
Supplies	\$0	\$6,279,962	\$6,125,731	(\$154,231)
Total Operating Expenses	\$0	\$17,231,176	\$19,501,852	\$2,270,676
Professional Services	\$0	\$220,751	\$211,851	(\$8,900)
Other Charges	\$0	\$314,521	\$319,611	\$5,090
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$2,046,292	\$1,854,194	(\$192,098)
Total Other Charges	\$0	\$2,581,564	\$2,385,656	(\$195,908)
General Acquisitions	\$0	\$130,004	\$14,854	(\$115,150)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$12,638	\$0	(\$12,638)
Total Acquisitions and Major Repairs	\$0	\$142,642	\$14,854	(\$127,788)
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$90,737,740	\$93,085,175	\$2,347,435

Total must equal BOR-1.

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

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
COLLEGE: AG CENTER ADMINISTRATIVE UNITS				
DEPARTMENT: ADMINISTRATIVE SERVICES				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,552,339	1,556,744	4,405
Other Compensation	0	15,750	15,750	0
Related Benefits	0	931,495	933,346	1,851
TOTAL PERSONAL SERVICES	0	2,499,584	2,505,840	6,256
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	2,609,564	2,615,820	6,256
DEPARTMENT: INFORMATION TECHNOLOGY				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	1,646,434	1,637,289	-9,145
Other Compensation	0	32,594	32,594	0
Related Benefits	0	987,957	981,637	-6,321
TOTAL PERSONAL SERVICES	0	2,666,985	2,651,520	-15,466
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	2,894,717	2,879,252	-15,466
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	140,989	140,989	0
Related Benefits	0	84,602	84,530	-72
TOTAL PERSONAL SERVICES	0	225,591	225,519	-72
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	241,116	241,044	-72
DEPARTMENT: INFORMATION TECHNOLOGY				
Salaries	0	1,787,423	1,778,278	-9,145
Other Compensation	0	32,594	32,594	0
Related Benefits	0	1,072,559	1,066,167	-6,392
TOTAL PERSONAL SERVICES	0	2,892,576	2,877,039	-15,537
Travel	0	22,950	22,950	0
Operating Services	0	133,907	133,907	0
Supplies	0	86,400	86,400	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
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	3,135,833	3,120,296	-15,537
DEPARTMENT: AG LEADERSHIP				
FUNCTION: 1-RESEARCH				
Salaries	0	35,046	0	-35,046
Related Benefits	0	21,030	0	-21,030
TOTAL PERSONAL SERVICES	0	56,076	0	-56,076
FUNCTION TOTAL	0	56,076	0	-56,076
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	35,045	126,165	91,120
Related Benefits	0	21,029	75,642	54,613
TOTAL PERSONAL SERVICES	0	56,074	201,807	145,733
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
FUNCTION TOTAL	0	62,020	266,253	204,233
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	56,074	0	-56,074
Related Benefits	0	33,648	0	-33,648
TOTAL PERSONAL SERVICES	0	89,722	0	-89,722
Travel	0	40,500	0	-40,500
Operating Services	0	18,000	0	-18,000
TOTAL OPERATING EXPENDITURES	0	58,500	0	-58,500
FUNCTION TOTAL	0	148,222	0	-148,222
DEPARTMENT: AG LEADERSHIP				
Salaries	0	126,165	126,165	0
Other Compensation	0	0	0	0
Related Benefits	0	75,706	75,642	-64
TOTAL PERSONAL SERVICES	0	201,871	201,807	-64
Travel	0	43,070	43,070	0
Operating Services	0	20,701	20,701	0
Supplies	0	675	675	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL OPERATING EXPENDITURES	0	64,446	64,446	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	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	266,317	266,253	-64
DEPARTMENT: SPONSORED PROGRAMS				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	0	24,002	24,002	0
Other Compensation	0	7,110	7,110	0
Related Benefits	0	14,403	14,390	-12
TOTAL PERSONAL SERVICES	0	45,515	45,502	-12
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	64,190	64,177	-12
DEPARTMENT: COMMUNICATIONS				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	1,145,083	987,133	-157,950
Other Compensation	0	7,650	7,650	0
Related Benefits	0	687,117	591,836	-95,282
TOTAL PERSONAL SERVICES	0	1,839,850	1,586,619	-253,232
Travel	0	16,200	16,200	0
Operating Services	0	28,350	28,350	0
Supplies	0	9,923	9,923	0
TOTAL OPERATING EXPENDITURES	0	54,473	54,473	0
Other Charges	0	1,013	1,013	0
TOTAL OTHER CHARGES	0	1,013	1,013	0
FUNCTION TOTAL	0	1,895,336	1,642,105	-253,232
DEPARTMENT: FACILITIES PLANNING				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	0	606,550	606,550	0
Other Compensation	0	6,300	6,300	0
Related Benefits	0	363,966	363,657	-309
TOTAL PERSONAL SERVICES	0	976,816	976,507	-309
Travel	0	4,500	4,500	0

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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	994,816	994,507	-309
COLLEGE: AG CENTER ADMINISTRATIVE UNITS				
Salaries	0	5,241,562	5,078,872	-162,690
Other Compensation	0	69,404	69,404	0
Related Benefits	0	3,145,246	3,045,038	-100,208
TOTAL PERSONAL SERVICES	0	8,456,212	8,193,314	-262,898
Travel	0	103,325	103,325	0
Operating Services	0	251,133	251,133	0
Supplies	0	127,373	127,373	0
TOTAL OPERATING EXPENDITURE	0	481,831	481,831	0
Professional Services	0	27,000	27,000	0
Other Charges	0	1,013	1,013	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	28,013	28,013	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	8,966,056	8,703,158	-262,898
COLLEGE: LAES ADMINISTRATION				
DEPARTMENT: REQUIRED SALARY SAVINGS				
FUNCTION: 1-RESEARCH				
Salaries	0	-3,159,258	335,845	3,495,103
Related Benefits	0	-1,895,741	201,356	2,097,097
TOTAL PERSONAL SERVICES	0	-5,054,999	537,201	5,592,200
FUNCTION TOTAL	0	-5,054,999	537,201	5,592,200
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	141,723	141,723	0
Related Benefits	0	85,042	84,970	-72
TOTAL PERSONAL SERVICES	0	226,765	226,693	-72
FUNCTION TOTAL	0	226,765	226,693	-72
DEPARTMENT: REQUIRED SALARY SAVINGS				
Salaries	0	-3,017,535	477,568	3,495,103
Other Compensation	0	0	0	0
Related Benefits	0	-1,810,699	286,326	2,097,025
TOTAL PERSONAL SERVICES	0	-4,828,234	763,894	5,592,128
Travel	0	0	0	0
Operating Services	0	0	0	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Supplies	0	0	0	0
TOTAL OPERRATING EXPENDITURES	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	-4,828,234	763,894	5,592,128
DEPARTMENT: LCES - ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	0	1,521,481	412,632	-1,108,849
Other Compensation	0	17,430	17,430	0
Related Benefits	0	912,978	247,394	-665,585
TOTAL PERSONAL SERVICES	0	2,451,889	677,456	-1,774,434
Travel	0	32,157	63,045	30,888
Operating Services	0	104,900	104,900	0
Supplies	0	507,778	1,452,356	944,578
TOTAL OPERATING EXPENDITURES	0	644,835	1,620,301	975,466
FUNCTION TOTAL	0	3,096,724	2,297,757	-798,968
COLLEGE: LAES ADMINISTRATION				
Salaries	0	-1,496,054	890,200	2,386,254
Other Compensation	0	17,430	17,430	0
Related Benefits	0	-897,721	533,719	1,431,440
TOTAL PERSONAL SERVICES	0	-2,376,345	1,441,349	3,817,694
Travel	0	32,157	63,045	30,888
Operating Services	0	104,900	104,900	0
Supplies	0	507,778	1,452,356	944,578
TOTAL OPERATING EXPENDITURE	0	644,835	1,620,301	975,466
Professional Services	0	0	0	0
Other Charges	0	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	-1,731,510	3,061,650	4,793,160

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
COLLEGE: LCES ADMINISTRATION				
DEPARTMENT: LCES - ADMINISTRATION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	-1,649,325	144,134	1,793,459
Other Compensation	0	20,965	20,965	0
Related Benefits	0	-989,692	86,416	1,076,108
TOTAL PERSONAL SERVICES	0	-2,618,052	251,515	2,869,567
Travel	0	819,028	1,091,042	272,014
Operating Services	0	88,083	1,150,475	1,062,392
Supplies	0	538,169	38,169	-500,000
TOTAL OPERATING EXPENDITURES	0	1,445,280	2,279,686	834,406
Professional Services	0	20,035	20,035	0
Other Charges	0	20,000	20,000	0
TOTAL OTHER CHARGES	0	40,035	40,035	0
FUNCTION TOTAL	0	-1,132,737	2,571,236	3,703,973
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	20,549	20,549	0
Related Benefits	0	12,331	12,320	-10
TOTAL PERSONAL SERVICES	0	32,880	32,869	-10
FUNCTION TOTAL	0	32,880	32,869	-10
DEPARTMENT: LCES - ADMINISTRATION				
Salaries	0	-1,628,776	164,683	1,793,459
Other Compensation	0	20,965	20,965	0
Related Benefits	0	-977,362	98,736	1,076,097
TOTAL PERSONAL SERVICES	0	-2,585,173	284,384	2,869,556
Travel	0	819,028	1,091,042	272,014
Operating Services	0	88,083	1,150,475	1,062,392
Supplies	0	538,169	38,169	-500,000
TOTAL OPERATING EXPENDITURES	0	1,445,280	2,279,686	834,406
Professional Services	0	20,035	20,035	0
Other Charges	0	20,000	20,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	40,035	40,035	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	-1,099,858	2,604,105	3,703,962
DEPARTMENT: MANAGEMENT OPERATIONS				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	129,208	107,141	-22,067

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Other Compensation	0	8,902	8,902	0
Related Benefits	0	77,532	64,236	-13,296
TOTAL PERSONAL SERVICES	0	215,642	180,279	-35,363
Operating Services	0	240,433	240,433	0
Supplies	0	70,212	70,212	0
TOTAL OPERATING EXPENDITURES	0	310,645	310,645	0
FUNCTION TOTAL	0	526,287	490,924	-35,363
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	59,361	45,243	-14,118
Related Benefits	0	35,620	27,125	-8,495
TOTAL PERSONAL SERVICES	0	94,981	72,368	-22,613
Operating Services	0	-98,500	-81,000	17,500
Supplies	0	19,413	28,145	8,732
TOTAL OPERATING EXPENDITURES	0	-79,087	-52,855	26,232
Other Charges	0	3,807	0	-3,807
TOTAL OTHER CHARGES	0	3,807	0	-3,807
FUNCTION TOTAL	0	19,701	19,513	-188
DEPARTMENT: MANAGEMENT OPERATIONS				
Salaries	0	188,569	152,384	-36,185
Other Compensation	0	8,902	8,902	0
Related Benefits	0	113,153	91,362	-21,791
TOTAL PERSONAL SERVICES	0	310,624	252,648	-57,976
Travel	0	0	0	0
Operating Services	0	141,933	159,433	17,500
Supplies	0	89,625	98,357	8,732
TOTAL OPERATING EXPENDITURES	0	231,558	257,790	26,232
Professional Services	0	0	0	0
Other Charges	0	3,807	0	-3,807
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	3,807	0	-3,807
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	545,989	510,438	-35,551
DEPARTMENT: LCES - LAHOUSE				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	57,490	59,140	1,650
Other Compensation	0	22,165	22,165	0
Related Benefits	0	34,497	35,457	960
TOTAL PERSONAL SERVICES	0	114,152	116,762	2,610

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Travel	0	500	500	0
Operating Services	0	33,032	32,032	-1,000
Supplies	0	37,000	37,000	0
TOTAL OPERATING EXPENDITURES	0	70,532	69,532	-1,000
FUNCTION TOTAL	0	184,684	186,294	1,610
COLLEGE: LCES ADMINISTRATION				
Salaries	0	-1,382,717	376,207	1,758,924
Other Compensation	0	52,032	52,032	0
Related Benefits	0	-829,712	225,555	1,055,267
TOTAL PERSONAL SERVICES	0	-2,160,397	653,794	2,814,191
Travel	0	819,528	1,091,542	272,014
Operating Services	0	263,048	1,341,940	1,078,892
Supplies	0	664,794	173,526	-491,268
TOTAL OPERATING EXPENDITURE	0	1,747,370	2,607,008	859,638
Professional Services	0	20,035	20,035	0
Other Charges	0	23,807	20,000	-3,807
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	43,842	40,035	-3,807
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	-369,185	3,300,837	3,670,022
COLLEGE: AG CENTER DEPARTMENTS				
DEPARTMENT: AG CHEMISTRY				
FUNCTION: 1-RESEARCH				
Salaries	0	476,209	495,409	19,200
Other Compensation	0	18,839	32,839	14,000
Related Benefits	0	285,753	285,511	-242
TOTAL PERSONAL SERVICES	0	780,801	813,759	32,958
Travel	0	5,294	5,294	0
Operating Services	0	183,136	203,136	20,000
Supplies	0	32,752	32,552	-200
TOTAL OPERATING EXPENDITURES	0	221,182	240,982	19,800
FUNCTION TOTAL	0	1,001,983	1,054,741	52,758
DEPARTMENT: AG ECONOMICS AND AGRIBUSINESS				
FUNCTION: 1-RESEARCH				
Salaries	0	1,049,702	726,540	-323,162
Other Compensation	0	117,072	117,072	0
Related Benefits	0	629,883	435,597	-194,286
TOTAL PERSONAL SERVICES	0	1,796,657	1,279,209	-517,448

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Travel	0	27,904	27,904	0
Operating Services	0	46,559	46,559	0
Supplies	0	16,892	26,262	9,370
TOTAL OPERATING EXPENDITURES	0	91,355	100,725	9,370
General Acquisitions	0	9,350	0	-9,350
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	9,350	0	-9,350
FUNCTION TOTAL	0	1,897,362	1,379,934	-517,428
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	655,333	436,163	-219,170
Other Compensation	0	2,835	2,835	0
Related Benefits	0	393,238	261,502	-131,737
TOTAL PERSONAL SERVICES	0	1,051,406	700,500	-350,907
Travel	0	6,390	24,390	18,000
Operating Services	0	26,585	34,585	8,000
Supplies	0	12,113	36,576	24,463
TOTAL OPERATING EXPENDITURES	0	45,088	95,551	50,463
FUNCTION TOTAL	0	1,096,494	796,051	-300,444
DEPARTMENT: AG ECONOMICS AND AGRIBUSINESS				
Salaries	0	1,705,035	1,162,703	-542,332
Other Compensation	0	119,907	119,907	0
Related Benefits	0	1,023,121	697,099	-326,023
TOTAL PERSONAL SERVICES	0	2,848,063	1,979,709	-868,355
Travel	0	34,294	52,294	18,000
Operating Services	0	73,144	81,144	8,000
Supplies	0	29,005	62,838	33,833
TOTAL OPERATING EXPENDITURES	0	136,443	196,276	59,833
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	9,350	0	-9,350
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	9,350	0	-9,350
DEPARTMENT TOTAL	0	2,993,856	2,175,985	-817,872
DEPARTMENT: SCHOOL PLANT, ENVIRON, & SOIL SCIENCES				
FUNCTION: 1-RESEARCH				
Salaries	0	1,784,178	1,534,397	-249,781
Other Compensation	0	181,557	168,307	-13,250
Related Benefits	0	1,070,612	919,948	-150,664
TOTAL PERSONAL SERVICES	0	3,036,347	2,622,652	-413,695

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Travel	0	39,500	37,700	-1,800
Operating Services	0	76,385	94,670	18,285
Supplies	0	109,174	140,671	31,497
TOTAL OPERATING EXPENDITURES	0	225,059	273,041	47,982
General Acquisitions	0	36,732	0	-36,732
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	36,732	0	-36,732
FUNCTION TOTAL	0	3,298,138	2,895,693	-402,445
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	766,027	729,729	-36,298
Other Compensation	0	2,304	2,304	0
Related Benefits	0	459,661	437,509	-22,152
TOTAL PERSONAL SERVICES	0	1,227,992	1,169,542	-58,450
Travel	0	8,384	13,884	5,500
Operating Services	0	21,390	24,390	3,000
Supplies	0	17,647	18,147	500
TOTAL OPERATING EXPENDITURES	0	47,421	56,421	9,000
FUNCTION TOTAL	0	1,275,413	1,225,963	-49,450
DEPARTMENT: SCHOOL PLANT, ENVIRON, & SOIL SCIENCES				
Salaries	0	2,550,205	2,264,126	-286,079
Other Compensation	0	183,861	170,611	-13,250
Related Benefits	0	1,530,273	1,357,457	-172,816
TOTAL PERSONAL SERVICES	0	4,264,339	3,792,194	-472,145
Travel	0	47,884	51,584	3,700
Operating Services	0	97,775	119,060	21,285
Supplies	0	126,821	158,818	31,997
TOTAL OPERATING EXPENDITURES	0	272,480	329,462	56,982
Professional Services	0	0	0	0
Other Charges	0	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	0	-36,732
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	36,732	0	-36,732
DEPARTMENT TOTAL	0	4,573,551	4,121,656	-451,895
DEPARTMENT: AUDUBON SUGAR INSTITUTE				
FUNCTION: 1-RESEARCH				
Salaries	0	644,044	570,991	-73,053
Other Compensation	0	2,118	2,118	0
Related Benefits	0	386,464	342,338	-44,127
TOTAL PERSONAL SERVICES	0	1,032,626	915,447	-117,180

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Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Travel	0	2,000	2,000	0
Operating Services	0	183,132	175,632	-7,500
Supplies	0	73,261	51,261	-22,000
TOTAL OPERATING EXPENDITURES	0	258,393	228,893	-29,500
FUNCTION TOTAL	0	1,291,019	1,144,340	-146,680
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	101,453	101,453	0
Related Benefits	0	60,878	60,826	-52
TOTAL PERSONAL SERVICES	0	162,331	162,279	-52
Travel	0	2,650	2,650	0
Supplies	0	400	400	0
TOTAL OPERATING EXPENDITURES	0	3,050	3,050	0
FUNCTION TOTAL	0	165,381	165,329	-52
DEPARTMENT: AUDUBON SUGAR INSTITUTE				
Salaries	0	745,497	672,444	-73,053
Other Compensation	0	2,118	2,118	0
Related Benefits	0	447,342	403,164	-44,178
TOTAL PERSONAL SERVICES	0	1,194,957	1,077,726	-117,231
Travel	0	4,650	4,650	0
Operating Services	0	183,132	175,632	-7,500
Supplies	0	73,661	51,661	-22,000
TOTAL OPERATING EXPENDITURES	0	261,443	231,943	-29,500
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	1,456,400	1,309,669	-146,731
DEPARTMENT: ANIMAL SCIENCE				
FUNCTION: 1-RESEARCH				
Salaries	0	1,392,014	1,398,406	6,392
Other Compensation	0	230,119	226,548	-3,571
Related Benefits	0	835,290	838,414	3,124
TOTAL PERSONAL SERVICES	0	2,457,423	2,463,368	5,945
Travel	0	15,328	15,328	0
Operating Services	0	113,207	113,207	0
Supplies	0	367,320	308,840	-58,480
TOTAL OPERATING EXPENDITURES	0	495,855	437,375	-58,480

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
General Acquisitions	0	4,500	0	-4,500
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,500	0	-4,500
FUNCTION TOTAL	0	2,957,778	2,900,743	-57,035
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	374,704	407,801	33,097
Other Compensation	0	3,448	3,448	0
Related Benefits	0	224,844	244,497	19,653
TOTAL PERSONAL SERVICES	0	602,996	655,746	52,750
Travel	0	16,934	16,934	0
Operating Services	0	22,921	22,921	0
Supplies	0	16,752	13,952	-2,800
TOTAL OPERATING EXPENDITURES	0	56,607	53,807	-2,800
Professional Services	0	1,522	1,522	0
TOTAL OTHER CHARGES	0	1,522	1,522	0
FUNCTION TOTAL	0	661,125	711,075	49,950
DEPARTMENT: ANIMAL SCIENCE				
Salaries	0	1,766,718	1,806,207	39,489
Other Compensation	0	233,567	229,996	-3,571
Related Benefits	0	1,060,135	1,082,911	22,777
TOTAL PERSONAL SERVICES	0	3,060,420	3,119,114	58,695
Travel	0	32,262	32,262	0
Operating Services	0	136,128	136,128	0
Supplies	0	384,072	322,792	-61,280
TOTAL OPERATING EXPENDITURES	0	552,462	491,182	-61,280
Professional Services	0	1,522	1,522	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	1,522	1,522	0
General Acquisitions	0	4,500	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	3,618,904	3,611,818	-7,085
DEPARTMENT: BIOLOGICAL AND AG ENGINEERING				
FUNCTION: 1-RESEARCH				
Salaries	0	524,339	536,096	11,757
Other Compensation	0	51,525	51,525	0
Related Benefits	0	314,634	321,416	6,782
TOTAL PERSONAL SERVICES	0	890,498	909,037	18,539
Travel	0	6,400	6,400	0
Operating Services	0	31,554	31,554	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Supplies	0	78,613	82,613	4,000
TOTAL OPERATING EXPENDITURES	0	116,567	120,567	4,000
General Acquisitions	0	4,000	0	-4,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,000	0	-4,000
FUNCTION TOTAL	0	1,011,065	1,029,604	18,539
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	196,437	196,437	0
Other Compensation	0	3,110	3,110	0
Related Benefits	0	117,874	117,774	-100
TOTAL PERSONAL SERVICES	0	317,421	317,321	-100
Travel	0	8,390	8,390	0
Operating Services	0	9,493	9,493	0
Supplies	0	9,864	9,864	0
TOTAL OPERATING EXPENDITURES	0	27,747	27,747	0
FUNCTION TOTAL	0	345,168	345,068	-100
DEPARTMENT: BIOLOGICAL AND AG ENGINEERING				
Salaries	0	720,776	732,533	11,757
Other Compensation	0	54,635	54,635	0
Related Benefits	0	432,508	439,190	6,682
TOTAL PERSONAL SERVICES	0	1,207,919	1,226,358	18,439
Travel	0	14,790	14,790	0
Operating Services	0	41,047	41,047	0
Supplies	0	88,477	92,477	4,000
TOTAL OPERATING EXPENDITURES	0	144,314	148,314	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	4,000	0	-4,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,000	0	-4,000
DEPARTMENT TOTAL	0	1,356,233	1,374,672	18,439
DEPARTMENT: ENTOMOLOGY				
FUNCTION: 1-RESEARCH				
Salaries	0	1,101,298	1,064,396	-36,902
Other Compensation	0	196,912	196,912	0
Related Benefits	0	660,844	638,159	-22,685
TOTAL PERSONAL SERVICES	0	1,959,054	1,899,467	-59,587
Travel	0	6,400	6,400	0
Operating Services	0	93,235	93,235	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Supplies	0	71,647	84,647	13,000
TOTAL OPERATING EXPENDITURES	0	171,282	184,282	13,000
General Acquisitions	0	13,000	0	-13,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	13,000	0	-13,000
FUNCTION TOTAL	0	2,143,336	2,083,749	-59,587
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	357,083	273,307	-83,776
Other Compensation	0	2,430	2,430	0
Related Benefits	0	214,271	163,861	-50,410
TOTAL PERSONAL SERVICES	0	573,784	439,598	-134,186
Travel	0	27,820	27,820	0
Operating Services	0	38,326	37,626	-700
Supplies	0	12,045	12,045	0
TOTAL OPERATING EXPENDITURES	0	78,191	77,491	-700
FUNCTION TOTAL	0	651,975	517,089	-134,886
DEPARTMENT: ENTOMOLOGY				
Salaries	0	1,458,381	1,337,703	-120,678
Other Compensation	0	199,342	199,342	0
Related Benefits	0	875,115	802,020	-73,095
TOTAL PERSONAL SERVICES	0	2,532,838	2,339,065	-193,773
Travel	0	34,220	34,220	0
Operating Services	0	131,561	130,861	-700
Supplies	0	83,692	96,692	13,000
TOTAL OPERATING EXPENDITURES	0	249,473	261,773	12,300
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	13,000	0	-13,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	13,000	0	-13,000
DEPARTMENT TOTAL	0	2,795,311	2,600,838	-194,473
DEPARTMENT: EXPERIMENTAL STATISTICS				
FUNCTION: 1-RESEARCH				
Salaries	0	82,908	25,262	-57,646
Other Compensation	0	26,464	26,464	0
Related Benefits	0	49,750	15,146	-34,604
TOTAL PERSONAL SERVICES	0	159,122	66,872	-92,250
Operating Services	0	12,142	12,142	0
Supplies	0	1,911	1,911	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL OPERATING EXPENDITURES	0	14,053	14,053	0
FUNCTION TOTAL	0	173,175	80,925	-92,250
DEPARTMENT: FOOD SCIENCE				
FUNCTION: 1-RESEARCH				
Salaries	0	883,823	856,281	-27,542
Other Compensation	0	99,434	100,934	1,500
Related Benefits	0	530,346	513,383	-16,963
TOTAL PERSONAL SERVICES	0	1,513,603	1,470,598	-43,005
Travel	0	20,436	15,936	-4,500
Operating Services	0	53,999	42,499	-11,500
Supplies	0	93,488	75,488	-18,000
TOTAL OPERATING EXPENDITURES	0	167,923	133,923	-34,000
General Acquisitions	0	13,500	13,500	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	13,500	13,500	0
FUNCTION TOTAL	0	1,695,026	1,618,021	-77,005
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	730,481	667,591	-62,890
Other Compensation	0	2,272	2,272	0
Related Benefits	0	438,332	400,254	-38,077
TOTAL PERSONAL SERVICES	0	1,171,085	1,070,117	-100,967
Travel	0	103,105	26,955	-76,150
Operating Services	0	132,981	20,081	-112,900
Supplies	0	127,552	319,793	192,241
TOTAL OPERATING EXPENDITURES	0	363,638	366,829	3,191
FUNCTION TOTAL	0	1,534,723	1,436,946	-97,776
DEPARTMENT: FOOD SCIENCE				
Salaries	0	1,614,304	1,523,872	-90,432
Other Compensation	0	101,706	103,206	1,500
Related Benefits	0	968,678	913,637	-55,040
TOTAL PERSONAL SERVICES	0	2,684,688	2,540,715	-143,972
Travel	0	123,541	42,891	-80,650
Operating Services	0	186,980	62,580	-124,400
Supplies	0	221,040	395,281	174,241
TOTAL OPERATING EXPENDITURES	0	531,561	500,752	-30,809
Professional Services	0	0	0	0
Other Charges	0	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

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	13,500	13,500	0
DEPARTMENT TOTAL	0	3,229,749	3,054,967	-174,781
DEPARTMENT: PLANT PATHOLOGY				
FUNCTION: 1-RESEARCH				
Salaries	0	1,170,916	1,180,935	10,019
Other Compensation	0	84,372	84,372	0
Related Benefits	0	702,619	708,030	5,411
TOTAL PERSONAL SERVICES	0	1,957,907	1,973,337	15,430
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	2,054,999	2,070,429	15,430
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	380,603	374,058	-6,545
Related Benefits	0	228,384	224,266	-4,118
TOTAL PERSONAL SERVICES	0	608,987	598,324	-10,663
Travel	0	17,705	17,705	0
Operating Services	0	12,378	26,450	14,072
Supplies	0	13,489	13,489	0
TOTAL OPERATING EXPENDITURES	0	43,572	57,644	14,072
FUNCTION TOTAL	0	652,559	655,968	3,409
DEPARTMENT: PLANT PATHOLOGY				
Salaries	0	1,551,519	1,554,993	3,474
Other Compensation	0	84,372	84,372	0
Related Benefits	0	931,003	932,296	1,293
TOTAL PERSONAL SERVICES	0	2,566,894	2,571,661	4,767
Travel	0	31,784	31,784	0
Operating Services	0	44,100	58,172	14,072
Supplies	0	64,780	64,780	0
TOTAL OPERATING EXPENDITURES	0	140,664	154,736	14,072
Professional Services	0	0	0	0
Other Charges	0	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	2,707,558	2,726,397	18,839

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
DEPARTMENT: RENEWABLE NATURAL RESOURCES				
FUNCTION: 1-RESEARCH				
Salaries	0	1,834,082	1,731,610	-102,472
Other Compensation	0	258,527	226,370	-32,157
Related Benefits	0	1,100,557	1,038,187	-62,370
TOTAL PERSONAL SERVICES	0	3,193,166	2,996,167	-196,999
Travel	0	13,600	13,600	0
Operating Services	0	66,582	69,082	2,500
Supplies	0	98,575	93,164	-5,411
TOTAL OPERATING EXPENDITURES	0	178,757	175,846	-2,911
Professional Services	0	37,422	37,422	0
TOTAL OTHER CHARGES	0	37,422	37,422	0
General Acquisitions	0	1,350	1,350	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,350	1,350	0
FUNCTION TOTAL	0	3,410,695	3,210,785	-199,910
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	209,868	178,536	-31,332
Related Benefits	0	125,933	107,041	-18,892
TOTAL PERSONAL SERVICES	0	335,801	285,577	-50,224
Travel	0	8,235	8,235	0
Operating Services	0	7,938	7,938	0
Supplies	0	6,188	6,188	0
TOTAL OPERATING EXPENDITURES	0	22,361	22,361	0
FUNCTION TOTAL	0	358,162	307,938	-50,224
DEPARTMENT: RENEWABLE NATURAL RESOURCES				
Salaries	0	2,043,950	1,910,146	-133,804
Other Compensation	0	258,527	226,370	-32,157
Related Benefits	0	1,226,490	1,145,228	-81,262
TOTAL PERSONAL SERVICES	0	3,528,967	3,281,744	-247,223
Travel	0	21,835	21,835	0
Operating Services	0	74,520	77,020	2,500
Supplies	0	104,763	99,352	-5,411
TOTAL OPERATING EXPENDITURES	0	201,118	198,207	-2,911
Professional Services	0	37,422	37,422	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	37,422	37,422	0
General Acquisitions	0	1,350	1,350	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	1,350	1,350	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
DEPARTMENT TOTAL	0	3,768,857	3,518,723	-250,134
DEPARTMENT: 4-H YOUTH DEVELOPMENT				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	777,619	738,255	-39,364
Other Compensation	0	7,026	9,226	2,200
Related Benefits	0	466,617	442,621	-23,996
TOTAL PERSONAL SERVICES	0	1,251,262	1,190,102	-61,160
Travel	0	105,981	104,781	-1,200
Operating Services	0	249,667	237,467	-12,200
Supplies	0	100,253	105,353	5,100
TOTAL OPERATING EXPENDITURES	0	455,901	447,601	-8,300
Professional Services	0	13,053	6,553	-6,500
Other Charges	0	5,500	5,500	0
TOTAL OTHER CHARGES	0	18,553	12,053	-6,500
FUNCTION TOTAL	0	1,725,716	1,649,756	-75,960
DEPARTMENT: 94048				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	355,600	220,714	-134,886
Other Compensation	0	7,481	7,481	0
Related Benefits	0	213,381	132,329	-81,052
TOTAL PERSONAL SERVICES	0	576,462	360,524	-215,938
Travel	0	5,106	5,106	0
Operating Services	0	12,258	12,258	0
Supplies	0	9,937	7,737	-2,200
TOTAL OPERATING EXPENDITURES	0	27,301	25,101	-2,200
FUNCTION TOTAL	0	603,763	385,625	-218,138
COLLEGE: AG CENTER DEPARTMENTS				
Salaries	0	15,848,721	14,444,367	-1,404,354
Other Compensation	0	1,297,845	1,266,567	-31,278
Related Benefits	0	9,510,166	8,648,609	-861,557
TOTAL PERSONAL SERVICES	0	26,656,732	24,359,543	-2,297,189
Travel	0	461,641	401,491	-60,150
Operating Services	0	1,425,590	1,346,647	-78,943
Supplies	0	1,321,164	1,492,244	171,080
TOTAL OPERATING EXPENDITURE	0	3,208,395	3,240,382	31,987
Professional Services	0	51,997	45,497	-6,500
Other Charges	0	5,500	5,500	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	57,497	50,997	-6,500
General Acquisitions	0	82,432	14,850	-67,582
Library Acquisitions	0	0	0	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	82,432	14,850	-67,582
COLLEGE TOTAL	0	30,005,056	27,665,772	-2,339,284
COLLEGE: AG CENTER OTHER PROGRAM UNITS				
DEPARTMENT: AQUACULTURE RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	393,655	360,586	-33,069
Other Compensation	0	5,824	3,792	-2,032
Related Benefits	0	236,216	216,189	-20,027
TOTAL PERSONAL SERVICES	0	635,695	580,567	-55,128
Travel	0	2,000	0	-2,000
Operating Services	0	130,358	128,263	-2,095
Supplies	0	58,212	50,744	-7,468
TOTAL OPERATING EXPENDITURES	0	190,570	179,007	-11,563
General Acquisitions	0	4,500	0	-4,500
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	4,500	0	-4,500
FUNCTION TOTAL	0	830,765	759,574	-71,191
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	44,916	36,425	-8,491
Other Compensation	0	2,658	2,658	0
Related Benefits	0	26,952	21,839	-5,114
TOTAL PERSONAL SERVICES	0	74,526	60,922	-13,605
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	83,193	69,589	-13,605
DEPARTMENT: AQUACULTURE RESEARCH STATION				
Salaries	0	438,571	397,011	-41,560
Other Compensation	0	8,482	6,450	-2,032
Related Benefits	0	263,168	238,028	-25,140
TOTAL PERSONAL SERVICES	0	710,221	641,489	-68,732
Travel	0	4,074	2,074	-2,000
Operating Services	0	133,368	131,273	-2,095
Supplies	0	61,795	54,327	-7,468
TOTAL OPERATING EXPENDITURES	0	199,237	187,674	-11,563
Professional Services	0	0	0	0
Other Charges	0	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

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
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	913,958	829,163	-84,795
DEPARTMENT: BURDEN RESEARCH PLANTATION				
FUNCTION: 1-RESEARCH				
Salaries	0	528,872	482,101	-46,771
Other Compensation	0	9,938	9,938	0
Related Benefits	0	317,354	289,044	-28,311
TOTAL PERSONAL SERVICES	0	856,164	781,083	-75,082
Operating Services	0	65,893	35,893	-30,000
Supplies	0	62,334	26,334	-36,000
TOTAL OPERATING EXPENDITURES	0	128,227	62,227	-66,000
FUNCTION TOTAL	0	984,391	843,310	-141,082
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	87,735	10,676	-77,059
Related Benefits	0	52,646	6,401	-46,245
TOTAL PERSONAL SERVICES	0	140,381	17,077	-123,304
Travel	0	2,000	2,000	0
Operating Services	0	1,500	4,500	3,000
Supplies	0	4,500	2,000	-2,500
TOTAL OPERATING EXPENDITURES	0	8,000	8,500	500
Other Charges	0	2,000	2,500	500
TOTAL OTHER CHARGES	0	2,000	2,500	500
FUNCTION TOTAL	0	150,381	28,077	-122,304
DEPARTMENT: BURDEN RESEARCH PLANTATION				
Salaries	0	616,607	492,777	-123,830
Other Compensation	0	9,938	9,938	0
Related Benefits	0	370,001	295,444	-74,556
TOTAL PERSONAL SERVICES	0	996,546	798,159	-198,386
Travel	0	2,000	2,000	0
Operating Services	0	67,393	40,393	-27,000
Supplies	0	66,834	28,334	-38,500
TOTAL OPERATING EXPENDITURES	0	136,227	70,727	-65,500
Professional Services	0	0	0	0
Other Charges	0	2,000	2,500	500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	2,000	2,500	500
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	1,134,773	871,386	-263,386
DEPARTMENT: CALLEGARI ENVIRONMENTAL CENTER				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	242,374	245,374	3,000
Other Compensation	0	42,110	31,960	-10,150
Related Benefits	0	145,439	147,114	1,675
TOTAL PERSONAL SERVICES	0	429,923	424,448	-5,475
Travel	0	19,446	18,446	-1,000
Operating Services	0	-6,290	16,523	22,813
Supplies	0	76,504	49,017	-27,487
TOTAL OPERATING EXPENDITURES	0	89,660	83,986	-5,674
Other Charges	0	29,176	26,173	-3,003
TOTAL OTHER CHARGES	0	29,176	26,173	-3,003
FUNCTION TOTAL	0	548,759	534,607	-14,152
DEPARTMENT: CENTRAL STATIONS				
FUNCTION: 1-RESEARCH				
Salaries	0	875,977	1,205,918	329,941
Other Compensation	0	46,609	73,609	27,000
Related Benefits	0	525,638	723,008	197,370
TOTAL PERSONAL SERVICES	0	1,448,224	2,002,535	554,311
Travel	0	2,000	4,000	2,000
Operating Services	0	90,777	102,051	11,274
Supplies	0	331,060	360,657	29,597
TOTAL OPERATING EXPENDITURES	0	423,837	466,708	42,871
FUNCTION TOTAL	0	1,872,061	2,469,243	597,182
DEPARTMENT: LIVESTOCK SHOW OFFICE				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	246,021	220,965	-25,056
Other Compensation	0	24,331	24,331	0
Related Benefits	0	147,627	132,480	-15,148
TOTAL PERSONAL SERVICES	0	417,979	377,776	-40,204
Travel	0	15,793	15,793	0
Operating Services	0	63,552	63,552	0
Supplies	0	27,979	27,979	0
TOTAL OPERATING EXPENDITURES	0	107,324	107,324	0
Professional Services	0	23,123	23,123	0
Other Charges	0	158,933	160,933	2,000
TOTAL OTHER CHARGES	0	182,056	184,056	2,000
FUNCTION TOTAL	0	707,359	669,156	-38,204
DEPARTMENT: REPRODUCTIVE BIOLOGY CENTER				

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
FUNCTION: 1-RESEARCH				
Salaries	0	143,654	97,654	-46,000
Related Benefits	0	86,201	58,548	-27,652
TOTAL PERSONAL SERVICES	0	229,855	156,202	-73,652
Operating Services	0	35,644	35,644	0
Supplies	0	57,180	57,680	500
TOTAL OPERATING EXPENDITURES	0	92,824	93,324	500
FUNCTION TOTAL	0	322,679	249,526	-73,152
DEPARTMENT: VOCATIONAL AGRICULTURAL EDUCATION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	107,712	115,584	7,872
Other Compensation	0	16,647	16,647	0
Related Benefits	0	64,634	69,298	4,665
TOTAL PERSONAL SERVICES	0	188,993	201,529	12,537
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	216,322	228,858	12,537
DEPARTMENT: BIOTECHNOLOGY LAB				
FUNCTION: 1-RESEARCH				
Operating Services	0	-462,600	-365,100	97,500
Supplies	0	455,800	355,700	-100,100
TOTAL OPERATING EXPENDITURES	0	-6,800	-9,400	-2,600
Other Charges	0	6,800	9,400	2,600
TOTAL OTHER CHARGES	0	6,800	9,400	2,600
FUNCTION TOTAL	0	0	0	0
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	45,000	45,000	0
Related Benefits	0	27,003	26,980	-23
TOTAL PERSONAL SERVICES	0	72,003	71,980	-23
FUNCTION TOTAL	0	72,003	71,980	-23
DEPARTMENT: BIOTECHNOLOGY LAB				
Salaries	0	45,000	45,000	0
Other Compensation	0	0	0	0
Related Benefits	0	27,003	26,980	-23
TOTAL PERSONAL SERVICES	0	72,003	71,980	-23
Travel	0	0	0	0
Operating Services	0	-462,600	-365,100	97,500
Supplies	0	455,800	355,700	-100,100
TOTAL OPERATING EXPENDITURES	0	-6,800	-9,400	-2,600
Professional Services	0	0	0	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Other Charges	0	6,800	9,400	2,600
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	6,800	9,400	2,600
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	72,003	71,980	-23
DEPARTMENT: SUGAR RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	708,980	677,567	-31,413
Other Compensation	0	33,158	31,658	-1,500
Related Benefits	0	425,430	406,235	-19,194
TOTAL PERSONAL SERVICES	0	1,167,568	1,115,460	-52,107
Travel	0	2,000	2,000	0
Operating Services	0	43,027	43,027	0
Supplies	0	55,628	102,690	47,062
TOTAL OPERATING EXPENDITURES	0	100,655	147,717	47,062
FUNCTION TOTAL	0	1,268,223	1,263,177	-5,045
COLLEGE: AG CENTER OTHER PROGRAM UNITS				
Salaries	0	3,424,896	3,497,850	72,954
Other Compensation	0	181,275	194,593	13,318
Related Benefits	0	2,055,139	2,097,136	41,997
TOTAL PERSONAL SERVICES	0	5,661,310	5,789,579	128,269
Travel	0	53,994	52,994	-1,000
Operating Services	0	-22,540	79,952	102,492
Supplies	0	1,138,839	1,042,443	-96,396
TOTAL OPERATING EXPENDITURE	0	1,170,293	1,175,389	5,096
Professional Services	0	23,123	23,123	0
Other Charges	0	196,909	199,006	2,097
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	220,032	222,129	2,097
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
COLLEGE TOTAL	0	7,056,135	7,187,097	130,962
COLLEGE: NORTHWEST REGION				
DEPARTMENT: NORTHWEST REGIONAL OFFICE-ADMINSITRATION				
FUNCTION: 1-RESEARCH				

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Salaries	0	81,465	81,465	0
Related Benefits	0	48,884	48,842	-41
TOTAL PERSONAL SERVICES	0	130,349	130,307	-41
Operating Services	0	8,401	8,401	0
TOTAL OPERATING EXPENDITURES	0	8,401	8,401	0
FUNCTION TOTAL	0	138,750	138,708	-41
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	107,145	107,145	0
Related Benefits	0	64,293	64,239	-55
TOTAL PERSONAL SERVICES	0	171,438	171,384	-55
Travel	0	6,278	6,278	0
Operating Services	0	5,205	5,205	0
Supplies	0	4,442	4,442	0
TOTAL OPERATING EXPENDITURES	0	15,925	15,925	0
FUNCTION TOTAL	0	187,363	187,309	-55
DEPARTMENT: NORTHWEST REGIONAL OFFICE-ADMINISTRATION				
Salaries	0	188,610	188,610	0
Other Compensation	0	0	0	0
Related Benefits	0	113,177	113,081	-96
TOTAL PERSONAL SERVICES	0	301,787	301,691	-96
Travel	0	6,278	6,278	0
Operating Services	0	13,606	13,606	0
Supplies	0	4,442	4,442	0
TOTAL OPERATING EXPENDITURES	0	24,326	24,326	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	326,113	326,017	-96
DEPARTMENT: NORTHWEST REGION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	139,891	102,845	-37,046
Related Benefits	0	83,943	61,661	-22,282
TOTAL PERSONAL SERVICES	0	223,834	164,506	-59,328
FUNCTION TOTAL	0	223,834	164,506	-59,328
DEPARTMENT: CALHOUN RESEARCH STATION				

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
FUNCTION: 1-RESEARCH				
Salaries	0	43,284	43,284	0
Related Benefits	0	25,973	25,951	-22
TOTAL PERSONAL SERVICES	0	69,257	69,235	-22
Operating Services	0	5,000	5,000	0
Supplies	0	5,000	5,000	0
TOTAL OPERATING EXPENDITURES	0	10,000	10,000	0
FUNCTION TOTAL	0	79,257	79,235	-22
DEPARTMENT: HILL FARM RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	642,271	613,484	-28,787
Other Compensation	0	68,229	53,229	-15,000
Related Benefits	0	385,400	367,814	-17,586
TOTAL PERSONAL SERVICES	0	1,095,900	1,034,527	-61,373
Travel	0	20,000	10,000	-10,000
Operating Services	0	96,536	51,896	-44,640
Supplies	0	370,399	255,039	-115,360
TOTAL OPERATING EXPENDITURES	0	486,935	316,935	-170,000
FUNCTION TOTAL	0	1,582,835	1,351,462	-231,373
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	25,930	28,067	2,137
Related Benefits	0	15,560	16,828	1,268
TOTAL PERSONAL SERVICES	0	41,490	44,895	3,405
FUNCTION TOTAL	0	41,490	44,895	3,405
DEPARTMENT: HILL FARM RESEARCH STATION				
Salaries	0	668,201	641,551	-26,650
Other Compensation	0	68,229	53,229	-15,000
Related Benefits	0	400,960	384,642	-16,318
TOTAL PERSONAL SERVICES	0	1,137,390	1,079,422	-57,968
Travel	0	20,000	10,000	-10,000
Operating Services	0	96,536	51,896	-44,640
Supplies	0	370,399	255,039	-115,360
TOTAL OPERATING EXPENDITURES	0	486,935	316,935	-170,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
DEPARTMENT TOTAL	0	1,624,325	1,396,357	-227,968
DEPARTMENT: PECAN RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	169,600	169,600	0
Other Compensation	0	6,879	6,879	0
Related Benefits	0	101,770	101,684	-86
TOTAL PERSONAL SERVICES	0	278,249	278,163	-86
Travel	0	4,000	2,000	-2,000
Operating Services	0	17,056	18,556	1,500
Supplies	0	47,132	35,132	-12,000
TOTAL OPERATING EXPENDITURES	0	68,188	55,688	-12,500
FUNCTION TOTAL	0	346,437	333,851	-12,586
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	72,345	72,345	0
Related Benefits	0	43,411	43,374	-37
TOTAL PERSONAL SERVICES	0	115,756	115,719	-37
FUNCTION TOTAL	0	115,756	115,719	-37
DEPARTMENT: PECAN RESEARCH STATION				
Salaries	0	241,945	241,945	0
Other Compensation	0	6,879	6,879	0
Related Benefits	0	145,181	145,058	-123
TOTAL PERSONAL SERVICES	0	394,005	393,882	-123
Travel	0	4,000	2,000	-2,000
Operating Services	0	17,056	18,556	1,500
Supplies	0	47,132	35,132	-12,000
TOTAL OPERATING EXPENDITURES	0	68,188	55,688	-12,500
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	462,193	449,570	-12,623
DEPARTMENT: RED RIVER RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	757,858	712,674	-45,184
Other Compensation	0	60,422	50,422	-10,000
Related Benefits	0	454,759	427,284	-27,476

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL PERSONAL SERVICES	0	1,273,039	1,190,380	-82,660
Travel	0	15,000	8,000	-7,000
Operating Services	0	48,291	48,291	0
Supplies	0	254,968	233,968	-21,000
TOTAL OPERATING EXPENDITURES	0	318,259	290,259	-28,000
FUNCTION TOTAL	0	1,591,298	1,480,639	-110,660
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	102,212	102,212	0
Related Benefits	0	61,333	61,281	-52
TOTAL PERSONAL SERVICES	0	163,545	163,493	-52
FUNCTION TOTAL	0	163,545	163,493	-52
DEPARTMENT: RED RIVER RESEARCH STATION				
Salaries	0	860,070	814,886	-45,184
Other Compensation	0	60,422	50,422	-10,000
Related Benefits	0	516,093	488,565	-27,528
TOTAL PERSONAL SERVICES	0	1,436,585	1,353,873	-82,712
Travel	0	15,000	8,000	-7,000
Operating Services	0	48,291	48,291	0
Supplies	0	254,968	233,968	-21,000
TOTAL OPERATING EXPENDITURES	0	318,259	290,259	-28,000
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	1,754,844	1,644,132	-110,712
DEPARTMENT: PARISH OFFICES				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	1,891,500	1,662,273	-229,227
Related Benefits	0	1,135,011	996,616	-138,396
TOTAL PERSONAL SERVICES	0	3,026,511	2,658,889	-367,623
Travel	0	106,264	106,264	0
Operating Services	0	26,592	26,592	0
Supplies	0	17,450	18,650	1,200
TOTAL OPERATING EXPENDITURES	0	150,306	151,506	1,200
FUNCTION TOTAL	0	3,176,817	2,810,395	-366,423
COLLEGE: NORTHWEST REGION				
Salaries	0	4,033,501	3,695,394	-338,107

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Other Compensation	0	135,530	110,530	-25,000
Related Benefits	0	2,420,338	2,215,574	-204,765
TOTAL PERSONAL SERVICES	0	6,589,369	6,021,498	-567,872
Travel	0	151,542	132,542	-19,000
Operating Services	0	207,081	163,941	-43,140
Supplies	0	699,391	552,231	-147,160
TOTAL OPERATING EXPENDITURE	0	1,058,014	848,714	-209,300
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
COLLEGE TOTAL	0	7,647,383	6,870,212	-777,172
COLLEGE: NORTHEAST REGION				
DEPARTMENT: NORTHEAST REGIONAL OFFICE-ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	0	101,860	105,002	3,142
Related Benefits	0	61,122	62,954	1,832
TOTAL PERSONAL SERVICES	0	162,982	167,956	4,974
Operating Services	0	6,498	6,498	0
TOTAL OPERATING EXPENDITURES	0	6,498	6,498	0
FUNCTION TOTAL	0	169,480	174,454	4,974
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	287,374	279,083	-8,291
Related Benefits	0	172,441	167,324	-5,117
TOTAL PERSONAL SERVICES	0	459,815	446,407	-13,408
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	488,136	474,728	-13,408
DEPARTMENT: NORTHEAST REGIONAL OFFICE-ADMINISTRATION				
Salaries	0	389,234	384,085	-5,149
Other Compensation	0	0	0	0
Related Benefits	0	233,563	230,278	-3,285
TOTAL PERSONAL SERVICES	0	622,797	614,363	-8,434
Travel	0	16,864	16,864	0
Operating Services	0	12,345	12,345	0

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Supplies	0	5,610	5,610	0
TOTAL OPERATING 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	657,616	649,182	-8,434
DEPARTMENT: NORTHEAST REGION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	70,387	68,461	-1,926
Related Benefits	0	42,236	41,046	-1,191
TOTAL PERSONAL SERVICES	0	112,623	109,507	-3,117
Supplies	0	6,714	6,714	0
TOTAL OPERATING EXPENDITURES	0	6,714	6,714	0
FUNCTION TOTAL	0	119,337	116,221	-3,117
DEPARTMENT: MACON RIDGE RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	480,212	390,805	-89,407
Other Compensation	0	2,940	2,940	0
Related Benefits	0	288,155	234,307	-53,848
TOTAL PERSONAL SERVICES	0	771,307	628,052	-143,255
Operating Services	0	34,025	44,024	9,999
Supplies	0	63,802	75,300	11,498
TOTAL OPERATING EXPENDITURES	0	97,827	119,324	21,497
FUNCTION TOTAL	0	869,134	747,376	-121,758
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	91,309	110,720	19,411
Related Benefits	0	54,791	66,382	11,591
TOTAL PERSONAL SERVICES	0	146,100	177,102	31,002
FUNCTION TOTAL	0	146,100	177,102	31,002
DEPARTMENT: MACON RIDGE RESEARCH STATION				
Salaries	0	571,521	501,525	-69,996
Other Compensation	0	2,940	2,940	0
Related Benefits	0	342,946	300,689	-42,257
TOTAL PERSONAL SERVICES	0	917,407	805,154	-112,253
Travel	0	0	0	0

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Operating Services	0	34,025	44,024	9,999
Supplies	0	63,802	75,300	11,498
TOTAL OPERATING EXPENDITURES	0	97,827	119,324	21,497
Professional Services	0	0	0	0
Other Charges	0	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	1,015,234	924,478	-90,756
DEPARTMENT: NORTHEAST RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	529,033	542,991	13,958
Other Compensation	0	3,391	3,391	0
Related Benefits	0	317,451	325,550	8,099
TOTAL PERSONAL SERVICES	0	849,875	871,932	22,057
Operating Services	0	36,060	51,060	15,000
Supplies	0	90,792	85,961	-4,831
TOTAL OPERATING EXPENDITURES	0	126,852	137,021	10,169
FUNCTION TOTAL	0	976,727	1,008,953	32,226
DEPARTMENT: SWEET POTATO RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	356,170	335,018	-21,152
Other Compensation	0	70,000	83,447	13,447
Related Benefits	0	213,723	210,988	-2,735
TOTAL PERSONAL SERVICES	0	639,893	629,453	-10,440
Operating Services	0	90,938	44,045	-46,893
Supplies	0	43,867	61,263	17,396
TOTAL OPERATING EXPENDITURES	0	134,805	105,308	-29,497
FUNCTION TOTAL	0	774,698	734,761	-39,937
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	60,678	60,678	0
Related Benefits	0	36,410	36,379	-31
TOTAL PERSONAL SERVICES	0	97,088	97,057	-31
FUNCTION TOTAL	0	97,088	97,057	-31
DEPARTMENT: SWEET POTATO RESEARCH STATION				
Salaries	0	416,848	395,696	-21,152
Other Compensation	0	70,000	83,447	13,447
Related Benefits	0	250,133	247,367	-2,766

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL PERSONAL SERVICES	0	736,981	726,510	-10,471
Travel	0	0	0	0
Operating Services	0	90,938	44,045	-46,893
Supplies	0	43,867	61,263	17,396
TOTAL OPERATING EXPENDITURES	0	134,805	105,308	-29,497
Professional Services	0	0	0	0
Other Charges	0	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	871,786	831,818	-39,968
DEPARTMENT: PARISH OFFICES				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	1,774,869	1,620,264	-154,605
Related Benefits	0	1,065,026	971,429	-93,597
TOTAL PERSONAL SERVICES	0	2,839,895	2,591,693	-248,202
Travel	0	140,072	140,072	0
Operating Services	0	23,328	23,728	400
Supplies	0	16,638	15,338	-1,300
TOTAL OPERATING EXPENDITURES	0	180,038	179,138	-900
FUNCTION TOTAL	0	3,019,933	2,770,831	-249,102
COLLEGE: NORTHEAST REGION				
Salaries	0	3,751,892	3,513,022	-238,870
Other Compensation	0	76,331	89,778	13,447
Related Benefits	0	2,251,356	2,116,360	-134,996
TOTAL PERSONAL SERVICES	0	6,079,579	5,719,160	-360,419
Travel	0	156,936	156,936	0
Operating Services	0	196,696	175,202	-21,494
Supplies	0	227,423	250,186	22,763
TOTAL OPERATING EXPENDITURE	0	581,055	582,324	1,269
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	6,660,634	6,301,484	-359,150
COLLEGE: CENTRAL REGION				
DEPARTMENT: CENTRAL REGIONAL OFFICE - ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	0	82,347	86,492	4,145
Related Benefits	0	49,413	51,856	2,443
TOTAL PERSONAL SERVICES	0	131,760	138,348	6,588
Operating Services	0	6,777	6,777	0
TOTAL OPERATING EXPENDITURES	0	6,777	6,777	0
FUNCTION TOTAL	0	138,537	145,125	6,588
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	283,314	301,745	18,431
Related Benefits	0	170,005	180,911	10,906
TOTAL PERSONAL SERVICES	0	453,319	482,656	29,337
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	467,894	497,231	29,337
DEPARTMENT: CENTRAL REGIONAL OFFICE - ADMINISTRATION				
Salaries	0	365,661	388,237	22,576
Other Compensation	0	0	0	0
Related Benefits	0	219,418	232,768	13,349
TOTAL PERSONAL SERVICES	0	585,079	621,005	35,925
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	606,431	642,357	35,925
DEPARTMENT: CENTRAL REGION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	433,471	396,824	-36,647

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Related Benefits	0	260,108	237,916	-22,192
TOTAL PERSONAL SERVICES	0	693,579	634,740	-58,839
Travel	0	10,249	10,249	0
Operating Services	0	569,012	589,012	20,000
Supplies	0	2,302	2,302	0
TOTAL OPERATING EXPENDITURES	0	581,563	601,563	20,000
FUNCTION TOTAL	0	1,275,142	1,236,303	-38,839
DEPARTMENT: DEAN LEE RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	530,008	475,194	-54,814
Other Compensation	0	25,000	25,000	0
Related Benefits	0	318,036	284,903	-33,133
TOTAL PERSONAL SERVICES	0	873,044	785,097	-87,947
Travel	0	5,000	5,000	0
Operating Services	0	85,000	85,000	0
Supplies	0	185,000	181,879	-3,121
TOTAL OPERATING EXPENDITURES	0	275,000	271,879	-3,121
FUNCTION TOTAL	0	1,148,044	1,056,976	-91,068
DEPARTMENT: PARISH OFFICES				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	1,624,992	1,127,552	-497,440
Related Benefits	0	975,091	676,024	-299,067
TOTAL PERSONAL SERVICES	0	2,600,083	1,803,576	-796,507
Travel	0	98,405	98,405	0
Operating Services	0	13,531	13,531	0
Supplies	0	9,899	9,899	0
TOTAL OPERATING EXPENDITURES	0	121,835	121,835	0
FUNCTION TOTAL	0	2,721,918	1,925,411	-796,507
COLLEGE: CENTRAL REGION				
Salaries	0	2,954,132	2,387,807	-566,325
Other Compensation	0	25,000	25,000	0
Related Benefits	0	1,772,653	1,431,610	-341,044
TOTAL PERSONAL SERVICES	0	4,751,785	3,844,417	-907,369
Travel	0	119,440	119,440	0
Operating Services	0	677,896	697,896	20,000
Supplies	0	202,414	199,293	-3,121
TOTAL OPERATING EXPENDITURE	0	999,750	1,016,629	16,879
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0

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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	5,751,535	4,861,046	-890,490
COLLEGE: SOUTHWEST REGION				
DEPARTMENT: SOUTHWEST REGIONAL OFFICE-ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	0	6,000	6,000	0
Related Benefits	0	3,600	3,597	-3
TOTAL PERSONAL SERVICES	0	9,600	9,597	-3
Operating Services	0	6,754	6,754	0
TOTAL OPERATING EXPENDITURES	0	6,754	6,754	0
FUNCTION TOTAL	0	16,354	16,351	-3
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	144,126	163,660	19,534
Related Benefits	0	86,484	98,122	11,638
TOTAL PERSONAL SERVICES	0	230,610	261,782	31,172
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	244,141	275,313	31,172
DEPARTMENT: SOUTHWEST REGIONAL OFFICE-ADMINISTRATION				
Salaries	0	150,126	169,660	19,534
Other Compensation	0	0	0	0
Related Benefits	0	90,084	101,720	11,635
TOTAL PERSONAL SERVICES	0	240,210	271,380	31,169
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	260,495	291,665	31,169

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
DEPARTMENT: SOUTHWEST REGION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	225,820	225,820	0
Related Benefits	0	135,505	135,390	-115
TOTAL PERSONAL SERVICES	0	361,325	361,210	-115
Travel	0	16,911	16,911	0
Operating Services	0	6,196	6,196	0
Supplies	0	660	660	0
TOTAL OPERATING EXPENDITURES	0	23,767	23,767	0
FUNCTION TOTAL	0	385,092	384,977	-115
DEPARTMENT: IBERIA RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	323,786	378,212	54,426
Other Compensation	0	28,538	0	-28,538
Related Benefits	0	207,083	226,757	19,674
TOTAL PERSONAL SERVICES	0	559,407	604,969	45,562
Travel	0	1,000	0	-1,000
Operating Services	0	31,217	31,217	0
Supplies	0	97,373	86,929	-10,444
TOTAL OPERATING EXPENDITURES	0	129,590	118,146	-11,444
Professional Services	0	1,800	1,800	0
TOTAL OTHER CHARGES	0	1,800	1,800	0
FUNCTION TOTAL	0	690,797	724,915	34,118
DEPARTMENT: RICE RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	1,110,094	1,012,133	-97,961
Other Compensation	0	18,306	18,306	0
Related Benefits	0	666,122	606,824	-59,297
TOTAL PERSONAL SERVICES	0	1,794,522	1,637,263	-157,258
Operating Services	0	60,000	60,000	0
Supplies	0	60,000	60,000	0
TOTAL OPERATING EXPENDITURES	0	120,000	120,000	0
FUNCTION TOTAL	0	1,914,522	1,757,263	-157,258
DEPARTMENT: PARISH OFFICES				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	2,892,338	2,506,677	-385,661
Related Benefits	0	1,735,573	1,502,878	-232,695
TOTAL PERSONAL SERVICES	0	4,627,911	4,009,555	-618,356
Travel	0	138,338	138,338	0
Operating Services	0	42,230	42,230	0
Supplies	0	17,360	17,360	0
TOTAL OPERATING EXPENDITURES	0	197,928	197,928	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
FUNCTION TOTAL	0	4,825,839	4,207,483	-618,356
COLLEGE: SOUTHWEST REGION				
Salaries	0	4,702,164	4,292,502	-409,662
Other Compensation	0	46,844	18,306	-28,538
Related Benefits	0	2,834,368	2,573,570	-260,798
TOTAL PERSONAL SERVICES	0	7,583,376	6,884,378	-698,998
Travel	0	167,298	166,298	-1,000
Operating Services	0	146,800	146,800	0
Supplies	0	177,472	167,028	-10,444
TOTAL OPERATING EXPENDITURE	0	491,570	480,126	-11,444
Professional Services	0	1,800	1,800	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	1,800	1,800	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	8,076,746	7,366,304	-710,442
COLLEGE: SOUTHEAST REGION				
DEPARTMENT: SOUTHEAST REGIONAL OFFICE-ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	0	82,072	82,072	0
Related Benefits	0	49,248	49,206	-42
TOTAL PERSONAL SERVICES	0	131,320	131,278	-42
Operating Services	0	4,873	4,873	0
TOTAL OPERATING EXPENDITURES	0	4,873	4,873	0
FUNCTION TOTAL	0	136,193	136,151	-42
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	176,266	176,266	0
Related Benefits	0	105,770	105,680	-90
TOTAL PERSONAL SERVICES	0	282,036	281,946	-90
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	290,783	290,693	-90
DEPARTMENT: SOUTHEAST REGIONAL OFFICE-ADMINISTRATION				
Salaries	0	258,338	258,338	0
Other Compensation	0	0	0	0
Related Benefits	0	155,018	154,887	-131

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL PERSONAL SERVICES	0	413,356	413,225	-131
Travel	0	4,666	4,666	0
Operating Services	0	6,624	6,624	0
Supplies	0	2,330	2,330	0
TOTAL OPERRATING EXPENDITURES	0	13,620	13,620	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	426,976	426,845	-131
DEPARTMENT: SOUTHEAST REGION				
FUNCTION: 1-RESEARCH				
Salaries	0	16,480	18,128	1,648
Related Benefits	0	9,889	10,869	980
TOTAL PERSONAL SERVICES	0	26,369	28,997	2,628
FUNCTION TOTAL	0	26,369	28,997	2,628
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	158,066	158,066	0
Related Benefits	0	94,849	94,768	-80
TOTAL PERSONAL SERVICES	0	252,915	252,834	-80
FUNCTION TOTAL	0	252,915	252,834	-80
DEPARTMENT: SOUTHEAST REGION				
Salaries	0	174,546	176,194	1,648
Other Compensation	0	0	0	0
Related Benefits	0	104,738	105,637	899
TOTAL PERSONAL SERVICES	0	279,284	281,831	2,547
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
TOTAL OPERRATING EXPENDITURES	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0
General Acquisitions	0	0	0	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	279,284	281,831	2,547
DEPARTMENT: HAMMOND RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	425,997	376,323	-49,674
Other Compensation	0	963	963	0
Related Benefits	0	255,623	225,624	-29,999
TOTAL PERSONAL SERVICES	0	682,583	602,910	-79,673
Operating Services	0	33,487	33,487	0
Supplies	0	33,865	33,865	0
TOTAL OPERATING EXPENDITURES	0	67,352	67,352	0
FUNCTION TOTAL	0	749,935	670,262	-79,673
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	86,070	86,070	0
Related Benefits	0	51,647	51,603	-44
TOTAL PERSONAL SERVICES	0	137,717	137,673	-44
Travel	0	1,500	500	-1,000
Operating Services	0	0	-1,400	-1,400
Supplies	0	2,300	3,400	1,100
TOTAL OPERATING EXPENDITURES	0	3,800	2,500	-1,300
Other Charges	0	700	1,000	300
TOTAL OTHER CHARGES	0	700	1,000	300
FUNCTION TOTAL	0	142,217	141,173	-1,044
DEPARTMENT: HAMMOND RESEARCH STATION				
Salaries	0	512,067	462,393	-49,674
Other Compensation	0	963	963	0
Related Benefits	0	307,270	277,228	-30,043
TOTAL PERSONAL SERVICES	0	820,300	740,584	-79,717
Travel	0	1,500	500	-1,000
Operating Services	0	33,487	32,087	-1,400
Supplies	0	36,165	37,265	1,100
TOTAL OPERATING EXPENDITURES	0	71,152	69,852	-1,300
Professional Services	0	0	0	0
Other Charges	0	700	1,000	300
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	700	1,000	300
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
DEPARTMENT TOTAL	0	892,152	811,436	-80,717
DEPARTMENT: BOB R JONES IDLEWILD RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	0	384,833	263,990	-120,843
Other Compensation	0	0	30,000	30,000
Related Benefits	0	230,922	158,275	-72,647
TOTAL PERSONAL SERVICES	0	615,755	452,265	-163,490
Operating Services	0	18,416	28,416	10,000
Supplies	0	54,067	117,067	63,000
TOTAL OPERATING EXPENDITURES	0	72,483	145,483	73,000
FUNCTION TOTAL	0	688,238	597,748	-90,490
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	123,503	11,456	-112,047
Related Benefits	0	74,109	6,868	-67,241
TOTAL PERSONAL SERVICES	0	197,612	18,324	-179,288
Travel	0	18,000	0	-18,000
Operating Services	0	8,000	0	-8,000
Supplies	0	20,416	0	-20,416
TOTAL OPERATING EXPENDITURES	0	46,416	0	-46,416
FUNCTION TOTAL	0	244,028	18,324	-225,704
DEPARTMENT: BOB R JONES IDLEWILD RESEARCH STATION				
Salaries	0	508,336	275,446	-232,890
Other Compensation	0	0	30,000	30,000
Related Benefits	0	305,032	165,144	-139,888
TOTAL PERSONAL SERVICES	0	813,368	470,590	-342,778
Travel	0	18,000	0	-18,000
Operating Services	0	26,416	28,416	2,000
Supplies	0	74,483	117,067	42,584
TOTAL OPERATING EXPENDITURES	0	118,899	145,483	26,584
Professional Services	0	0	0	0
Other Charges	0	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	932,267	616,073	-316,194
DEPARTMENT: SOUTHEAST RESEARCH STATION				
FUNCTION: 1-RESEARCH				

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Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Salaries	0	860,444	410,673	-449,771
Other Compensation	0	70,000	35,000	-35,000
Related Benefits	0	516,317	246,219	-270,098
TOTAL PERSONAL SERVICES	0	1,446,761	691,892	-754,869
Travel	0	5,000	3,000	-2,000
Operating Services	0	255,000	52,000	-203,000
Supplies	0	807,672	201,611	-606,061
TOTAL OPERATING EXPENDITURES	0	1,067,672	256,611	-811,061
FUNCTION TOTAL	0	2,514,433	948,503	-1,565,930
DEPARTMENT: PARISH OFFICES				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	3,096,386	2,544,787	-551,599
Related Benefits	0	1,858,014	1,525,727	-332,287
TOTAL PERSONAL SERVICES	0	4,954,400	4,070,514	-883,886
Travel	0	153,833	152,133	-1,700
Operating Services	0	15,425	15,425	0
Supplies	0	21,120	28,620	7,500
TOTAL OPERATING EXPENDITURES	0	190,378	196,178	5,800
Professional Services	0	3,700	2,300	-1,400
Other Charges	0	1,500	8,000	6,500
TOTAL OTHER CHARGES	0	5,200	10,300	5,100
FUNCTION TOTAL	0	5,149,978	4,276,992	-872,986
COLLEGE: SOUTHEAST REGION				
Salaries	0	5,410,117	4,127,831	-1,282,286
Other Compensation	0	70,963	65,963	-5,000
Related Benefits	0	3,246,389	2,474,841	-771,548
TOTAL PERSONAL SERVICES	0	8,727,469	6,668,635	-2,058,834
Travel	0	182,999	160,299	-22,700
Operating Services	0	336,952	134,552	-202,400
Supplies	0	941,770	386,893	-554,877
TOTAL OPERATING EXPENDITURE	0	1,461,721	681,744	-779,977
Professional Services	0	3,700	2,300	-1,400
Other Charges	0	2,200	9,000	6,800
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	5,900	11,300	5,400
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	10,195,090	7,361,679	-2,833,411
COLLEGE: OTHER				

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

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
DEPARTMENT: LOUISIANA STATE UNIVERSITY LIBRARY - BAT				
FUNCTION: 3-ACADEMIC SUPPORT				
Operating Services	0	194,262	231,850	37,588
TOTAL OPERATING EXPENDITURES	0	194,262	231,850	37,588
FUNCTION TOTAL	0	194,262	231,850	37,588
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	194,262	231,850	37,588
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	194,262	231,850	37,588
Professional Services	0	0	0	0
Other Charges	0	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	194,262	231,850	37,588
COLLEGE: LSU AGRICULTURAL CENTER-ADMINISTRATION				
DEPARTMENT: LSU AGRICULTURAL CENTER-ADMINISTRATION				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	461,724	461,724	0
Other Compensation	0	36,518	36,518	0
Related Benefits	0	277,062	276,827	-235
TOTAL PERSONAL SERVICES	0	775,304	775,069	-235
Travel	0	4,500	4,500	0
Operating Services	0	-1,934,285	-1,742,187	192,098
Supplies	0	13,500	13,500	0
TOTAL OPERATING EXPENDITURES	0	-1,916,285	-1,724,187	192,098
Professional Services	0	32,096	32,096	0
Other Charges	0	75,092	75,092	0
Interagency Transfers	0	2,046,292	1,854,194	-192,098
TOTAL OTHER CHARGES	0	2,153,480	1,961,382	-192,098
FUNCTION TOTAL	0	1,012,499	1,012,264	-235
DEPARTMENT: ADMINISTRATION FROM BATON ROUGE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				

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

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Operating Services	0	703,302	1,207,064	503,762
TOTAL OPERATING EXPENDITURES	0	703,302	1,207,064	503,762
FUNCTION TOTAL	0	703,302	1,207,064	503,762
COLLEGE: LSU AGRICULTURAL CENTER-ADMINISTRATION				
Salaries	0	461,724	461,724	0
Other Compensation	0	36,518	36,518	0
Related Benefits	0	277,062	276,827	-235
TOTAL PERSONAL SERVICES	0	775,304	775,069	-235
Travel	0	4,500	4,500	0
Operating Services	0	-1,230,983	-535,123	695,860
Supplies	0	13,500	13,500	0
TOTAL OPERATING EXPENDITURE	0	-1,212,983	-517,123	695,860
Professional Services	0	32,096	32,096	0
Other Charges	0	75,092	75,092	0
Debt Services	0	0	0	0
Interagency Transfers	0	2,046,292	1,854,194	-192,098
TOTAL OTHER CHARGES	0	2,153,480	1,961,382	-192,098
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	1,715,801	2,219,328	503,527
COLLEGE: RELATED BENEFITS				
DEPARTMENT: WORKMENS COMPENSATION INSURANCE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	1,162,800	805,898	-356,902
TOTAL OPERATING EXPENDITURES	0	1,162,800	805,898	-356,902
FUNCTION TOTAL	0	1,162,800	805,898	-356,902
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	1,162,800	805,898	-356,902
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	1,162,800	805,898	-356,902
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	0	0	0

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

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
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	1,162,800	805,898	-356,902
COLLEGE: OTHER				
DEPARTMENT: CASUALTY INSURANCE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	748,008	887,540	139,532
TOTAL OPERATING EXPENDITURES	0	748,008	887,540	139,532
FUNCTION TOTAL	0	748,008	887,540	139,532
DEPARTMENT: LEGAL SERVICE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Professional Services	0	60,000	60,000	0
TOTAL OTHER CHARGES	0	60,000	60,000	0
FUNCTION TOTAL	0	60,000	60,000	0
DEPARTMENT: OFFICIAL ALLOWANCES, CHANCELLOR				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	25,000	25,000	0
Related Benefits	0	15,001	14,989	-13
TOTAL PERSONAL SERVICES	0	40,001	39,989	-13
FUNCTION TOTAL	0	40,001	39,989	-13
DEPARTMENT: OFFICIAL FUNCTIONS - CHANCELLOR				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Charges	0	10,000	10,000	0
TOTAL OTHER CHARGES	0	10,000	10,000	0
FUNCTION TOTAL	0	10,000	10,000	0
DEPARTMENT: UNALLOCATED EXPENDITURES				
FUNCTION: 1-RESEARCH				
Salaries	0	-50,215	0	50,215
Related Benefits	0	-30,132	0	30,132
TOTAL PERSONAL SERVICES	0	-80,347	0	80,347
Operating Services	0	475,976	117,632	-358,344
Supplies	0	0	132,200	132,200
TOTAL OPERATING EXPENDITURES	0	475,976	249,832	-226,144
FUNCTION TOTAL	0	395,629	249,832	-145,797
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	-50,215	0	50,215
Related Benefits	0	-30,132	0	30,132
TOTAL PERSONAL SERVICES	0	-80,347	0	80,347
Operating Services	0	475,975	117,632	-358,343
Supplies	0	0	136,458	136,458

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

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL OPERATING EXPENDITURES	0	475,975	254,090	-221,885
FUNCTION TOTAL	0	395,628	254,090	-141,538
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Compensation	0	431,440	792,089	360,649
TOTAL PERSONAL SERVICES	0	431,440	792,089	360,649
Operating Services	0	-69,890	0	69,890
TOTAL OPERATING EXPENDITURES	0	-69,890	0	69,890
FUNCTION TOTAL	0	361,550	792,089	430,539
DEPARTMENT: UNALLOCATED EXPENDITURES				
Salaries	0	-100,430	0	100,430
Other Compensation	0	431,440	792,089	360,649
Related Benefits	0	-60,264	0	60,264
TOTAL PERSONAL SERVICES	0	270,746	792,089	521,343
Travel	0	0	0	0
Operating Services	0	882,061	235,264	-646,797
Supplies	0	0	268,658	268,658
TOTAL OPERATING EXPENDITURES	0	882,061	503,922	-378,139
Professional Services	0	0	0	0
Other Charges	0	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	1,152,807	1,296,011	143,204
DEPARTMENT: GENERAL EXPENSES FROM BATON ROUGE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Operating Services	0	714,726	1,251,168	536,442
TOTAL OPERATING EXPENDITURES	0	714,726	1,251,168	536,442
FUNCTION TOTAL	0	714,726	1,251,168	536,442
COLLEGE: OTHER				
Salaries	0	-75,430	25,000	100,430
Other Compensation	0	431,440	792,089	360,649
Related Benefits	0	-45,262	14,989	60,251
TOTAL PERSONAL SERVICES	0	310,748	832,078	521,330
Travel	0	0	0	0
Operating Services	0	2,344,795	2,373,972	29,177
Supplies	0	0	268,658	268,658
TOTAL OPERATING EXPENDITURE	0	2,344,795	2,642,630	297,835
Professional Services	0	60,000	60,000	0

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

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Other Charges	0	10,000	10,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
TOTAL OTHER CHARGES	0	70,000	70,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	0	0	0
COLLEGE TOTAL	0	2,725,543	3,544,708	819,165
COLLEGE: OPERATIONS AND MAINTENANCE				
DEPARTMENT: FACILITY SERV. - FROM BATON ROUGE				
FUNCTION: 6-PLANT OP. & MAINT.				
Operating Services	0	2,681,393	3,604,153	922,760
TOTAL OPERATING EXPENDITURES	0	2,681,393	3,604,153	922,760
FUNCTION TOTAL	0	2,681,393	3,604,153	922,760
COLLEGE: OPERATIONS AND MAINTENANCE				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
TOTAL PERSONAL SERVICES	0	0	0	0
Travel	0	0	0	0
Operating Services	0	2,681,393	3,604,153	922,760
Supplies	0	0	0	0
TOTAL OPERATING EXPENDITURE	0	2,681,393	3,604,153	922,760
Professional Services	0	0	0	0
Other Charges	0	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	2,681,393	3,604,153	922,760
GRAND TOTAL				
Salaries	0	42,601,723	42,790,776	189,053
Other Compensation	0	2,440,612	2,738,210	297,598
Related Benefits	0	25,740,023	25,653,827	-86,196
TOTAL PERSONAL SERVICES	0	70,782,358	71,182,813	400,455
Travel	0	2,253,360	2,452,412	199,052
Operating Services	0	8,697,854	10,923,709	2,225,855
Supplies	0	6,279,962	6,125,731	-154,231

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

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
TOTAL OPERATING EXPENDITURES	0	17,231,176	19,501,852	2,270,676
Professional Services	0	220,751	211,851	-8,900
Other Charges	0	314,521	319,611	5,090
Debt Services	0	0	0	0
Interagency Transfers	0	2,046,292	1,854,194	-192,098
TOTAL OTHER CHARGES	0	2,581,564	2,385,656	-195,908
General Acquisitions	0	130,004	14,854	-115,150
Library Acquisitions	0	0	0	0
Major Repairs	0	12,638	0	-12638
TOTAL ACQUISITIONS & MAJOR REPAIRS	0	142,642	14,854	-127,788
GRAND TOTAL	0	90,737,740	93,085,175	2,347,435

Board of Regents**Form BOR-6**

Institution:

Louisiana State University Agricultural Center

Schedule of Professional Services

DESCRIPTION	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$30,000	\$30,000
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$89,096	\$89,096
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$18,000	\$17,000
Professional Travel	\$0	\$59,000	\$9,000
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$24,655	\$66,755
Total Professional Services	\$0	\$220,751	\$211,851

**Board of Regents
Form BOR-10**

Institution: Louisiana State University Agricultural Center

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	99	98.97	11,879,661	7,122,067		
Associate Professor	93	92.58	7,118,202	4,267,488		
Assistant Professor	53	52.03	3,404,855	2,041,271		
Instructor	45	44.53	2,204,484	1,321,627		
Librarian (w/o Faculty Rank)	64	64.06	2,989,904	1,792,500		
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	55	54.59	4,029,686	2,415,868		
Classified Employees	227	226.42	7,672,589	4,599,853		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	636	633.17	39,299,381	23,560,674	0	0
Full-Time Funded Vacant Positions	47	46.61	2,698,849	1,618,008		
Pay Plan Reserves Total						
Total Full Time Funded Positions	683	679.78	41,998,230	25,178,682	0	0
PART - TIME						
Professor	2	1.30	162,436	97,383		
Associate Professor	3	2.83	244,319	146,474		
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate	4	3.18	175,626	105,291		
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified						
Classified Employees	4	3.01	103,362	61,967		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	13	10.32	685,743	411,115	0	0
Part - Time Funded Vacant Positions	3	2.38	106,803	64,030		
Pay Plan Reserves Total						
Total Part-Time Funded Positions	16	12.70	792,546	475,145	0	0
Grand Total Funded Positions	699	692.48	42,790,776	25,653,827	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.

Vehicle Mileage Report

Begin: 07/01/2015
 End: 06/30/2016
 Ownership Account: 9

Asset	Description	VIN	Make	Model	Year	Miles	Odometer
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Ownership Account: 901029200 INTERNATIONAL PROGRAMS

53600-002591	mini van, 7 passenger	1D4GP24R15B316746	DODG	CARAVAN	2005	5,072	141,594
Total Vehicles (901029200): 1							

Ownership Account: 901050200 AG LEADERSHIP - EXTENSION

53600-003078	2009 FORD EXPLORER	1FMEU73E79UA27806	FORD	EXPLORER	2009	69,688	69,688
Total Vehicles (901050200): 1							

Ownership Account: 901090600 FACILITY PLANNING

53600-002571	2004 DODGE DURANGO	1D4HD38N14F139696	DODG	DURANGO	2004	6,476	124,505
Total Vehicles (901090600): 1							

Ownership Account: 903016112 MISC DONORS

53600-002962	2013 FORD EXPLORER	1FM5K7B82DGC53194	FORD	EXPLORER	2013	12,240	33,214
53600-002972	2014 FORD EXPLORER	1FM5K7B83EGA38618	FORD	EXPLORER	2014	15,571	44,496
Total Vehicles (903016112): 2							

Ownership Account: 920010201 ADMINISTRATION - DIRECTOR'S FUNDS

53600-002595	1/2 ton pickup, ext cab, 4x4	1FTRX14W75NB00498	FORD	LGT CONVTLN 'F'	2005	5,109	165,353
53600-002648	2007 Dodge Caravan	1D4GP24E87B214022	DODG	CARAVAN	2007	3,705	141,602
Total Vehicles (920010201): 2							

Ownership Account: 920019240 F&A REBATE - VICE CHANCELLOR

53600-002935	2013 FORD EXPLORER	1FM5K7B86DGA31418	FORD	EXPLORER	2013	8,148	42,008
53600-002941	2012 DODGE CARAVAN	2C4RDGBG8CR299147	DODG	CARAVAN	2012	14,230	76,270
53600-002942	2013 FORD EXPLORER	1FM5K7B88DGA31419	FORD	EXPLORER	2013	7,794	51,095
53600-002945	2012 CHEVROLET EXPRESS VAN	1GAZGZFA5C1149521	CHEV	EXPRESS VAN	2012	12,248	57,523
53600-002946	2012 DODGE CARAVAN	2C4RDGBGXCR299148	DODG	CARAVAN	2012	14,583	80,735
53600-002954	2013 CHEVROLET TAHOE C1500	1GNSC4E09DR299691	CHEV	TAHOE C1500	2013	19,374	74,224
53600-002955	2013 DODGE CARAVAN	2C4RDGBG1DR731613	DODG	CARAVAN	2013	14,518	67,142
53600-002967	2013 DODGE CARAVAN	2C4RDGBGXDR731612	DODG	CARAVAN	2013	17,925	63,497
53600-002968	2013 DODGE CARAVAN	2C4RDGBG3DR731614	DODG	CARAVAN	2013	19,338	67,911
53600-002971	2013 CHEVROLET EXPRESS VAN	1GAZGZFA5D1187929	CHEV	EXPRESS VAN	2013	9,857	35,389
Total Vehicles (920019240): 10							

Ownership Account: 920050200 MANAGEMENT OPERATIONS - STATE

53600-002105	2000 DODGE RAM 2500	1B7KC23Z81J205762	DODG	RAM TRUCK	2001		193,021
53600-002223	2001 FORD F350	1FTWW32S11EB93210	FORD	DRW SUPER DUTY	2001	2,071	201,735
53600-002235	2001 DODGE RAM 1500	3B7HC13Y71G805752	DODG	RAM TRUCK	2001	20,421	174,243
53600-002306	2002 FORD F150	1FTRX17292NB39419	FORD	LGT CONVTLN 'F'	2002	7,532	174,562
53600-002639	2007 Dodge Durango, Alternative Fuel	1D8HD38P77F549908	DODG	DURANGO	2007	3,666	161,512
53600-002644	4 Door Wagon	2D4FV47T27H766873	DODG	MAGNUM	2007	0	141,954
53600-002755	2007 Truck: 1500 Quad Cab Pickup	1D7HA18P57J620778	DODG	RAM TRUCK	2007	15,987	187,889

Asset	Description	VIN	Make	Model	Year	Miles	Odometer
53600-002768	2008 Ford Truck Super Duty	1FTWW32Y88EC98678	FORD	DRW SUPER DUTY	2008	14,947	153,255
53600-002782	2008 Sport Utility 4-Door	1D8HD38N18F127942	DODG	DURANGO	2008	14,740	148,558
53600-002911	2010 Dodge Caravan	2D4RN4DE9AR155405	DODG	CARAVAN	2010	13,679	122,727
53600-002912	2010 Dodge Caravan	2D4RN4DE0AR155406	DODG	CARAVAN	2010	8,859	123,623

Total Vehicles (920050200): 11

Ownership Account: 920053206 S/L MANAGEMENT OPERATIONS

53600-002618	Dodge Ram 2500 - Blue	3D7KR28D16G240668	DODG	RAM TRUCK	2006	10,828	199,096
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Total Vehicles (920053206): 1

Ownership Account: 920053207 S/L MANAGEMENT OPERATIONS

53600-002765	four door wagon	2D4FV47V37H844398	DODG	MAGNUM	2007	7,250	149,011
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Total Vehicles (920053207): 1

Ownership Account: 920053208 S/L MANAGEMENT OPERATIONS

53600-002769	2008 Dodge 4 door wagon	2D4FV47T78H220071	DODG	MAGNUM	2008	8,138	153,766
53600-002774	2008 Dodge 4 door Wagon	2D4FV47T88H216269	DODG	MAGNUM	2008	12,065	152,589
53600-002776	2008 Chevrolet Express Pass Van	1GAHG39K481183230	CHEV	EXPRESS VAN	2008	7,662	125,500
53600-002790	2008 Sport Utility 4-door	1D8HD38NX8F149289	DODG	DURANGO	2008	15,914	146,166

Total Vehicles (920053208): 4

Ownership Account: 940120100 AGRICULTURAL ECONOMICS & AGRI BUSINESS - STATE

53600-002396	2003 FORD E-350	1FBSS31S23HB64252	FORD	ECONOLINE WAGOI	2003	1,647	121,802
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Total Vehicles (940120100): 1

Ownership Account: 940120200 AGRICULTURAL ECONOMICS - STATE

53600-002602	STATION WAGON, LARGE 4 DOOR	2D4FV47V56H122736	DODG	MAGNUM	2006	717	157,025
53600-002976	2014 DODGE JOURNEY	3C4PDCBG9ET230080	DODG	JOURNEY	2014	12,175	30,877

Total Vehicles (940120200): 2

Ownership Account: 940129100 TECH TRANSFER - AG. ECONOMICS

53600-002588	truck, utility wagon, 4 door, 2 whl. drive	1D4HD38N05F560455	DODG	DURANGO	2005	8,259	120,851
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Total Vehicles (940129100): 1

Ownership Account: 940140100 PES SCIENCES-DEVELOPMENT-STATE

53600-001504	1991 DODGE W-250	1B7KM26Z1MS338449	DODG	W200	1991		30,775
53600-002271	2001 DODGE RAM 1500	1B7HC13Y31J597061	DODG	RAM TRUCK	2001	0	60,839
53600-002598	1/2 ton ext cab 2wd pickup truck	1FTRX12W55NB39819	FORD	LGT CONVTLN 'F'	2005	6,696	210,560
53600-002654	2007 1500 Quad Cab Pickup	1D7HA18P17J629395	DODG	RAM TRUCK	2007	2,063	75,979
53600-002778	2008 Dodge Pick-up Crew Cab	1D7HE38K48S578801	DODG	DAKOTA	2008	9,084	104,922
53600-002779	2008 Dodge Pick-up Crew Cab	1D7HE38K28S578800	DODG	DAKOTA	2008	3,430	105,424
53600-002900	2008 1500 Quad Cab Pickup	1D7HU18N08J233028	DODG	RAM TRUCK	2008	4,212	72,829

Total Vehicles (940140100): 7

Ownership Account: 940143102 SCHOOL OF PLANT, ENVIRONMENTAL & SOIL SCIENCES

53600-002287	2002 CHEVROLET C1500	1GCEC14W82Z210572	CHEV	SILVERADO	2002	4,859	65,915
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Asset	Description	VIN	Make	Model	Year	Miles	Odometer
Total Vehicles (940143102): 1							
Ownership Account: 940143104 SCHOOL OF PLANT, ENVIRONMENTAL & SOIL SCIENCES							
53600-002580	2004 JEEP LIBERTY	1J4GK48K94W247388	JEEP	LIBERTY	2004	15,019	146,718
Total Vehicles (940143104): 1							
Ownership Account: 940143107 SCHOOL OF PLANT, ENVIRONMENTAL & SOIL SCIENCES							
53600-002655	2007 2500 Quad Cab Pick-up	3D7KR28D87G828021	DODG	RAM TRUCK	2007	4,918	87,624
Total Vehicles (940143107): 1							
Ownership Account: 940143108 SCHOOL OF PLANT, ENVIRONMENTAL & SOIL SCIENCES-HAT							
53600-002777	2008 1500 Quad Cab Pick-up Truck	1D7HA18NX8J193789	DODG	RAM TRUCK	2008	9,015	111,037
Total Vehicles (940143108): 1							
Ownership Account: 940144136 LA SOYBEAN & GRAIN RESEARCH & PROMOTION BOARD							
53600-002239	2001 FORD SRW SUPER DUTY	1FTSW31S71EC60098	FORD	SRW SUPER DUTY	2001	2,902	186,054
Total Vehicles (940144136): 1							
Ownership Account: 940145120 U S DEPT OF AGRICULTURE-CSREES							
53600-002371	2003 FORD F250	3FTNX20L73MB35436	FORD	SRW SUPER DUTY	2003	8,849	109,999
Total Vehicles (940145120): 1							
Ownership Account: 940145146 U S DEPT OF AGRICULTURE-ARS							
53600-002904	P/U Crew Cab Truck	1D7HE38K29S734397	DODG	DAKOTA	2009	5,155	103,279
Total Vehicles (940145146): 1							
Ownership Account: 940146111 MISC DONORS							
53600-002311	1/2 ton pick up truck	1FTRX17202NB61258	FORD	LGT CONVTLN 'F'	2002	1,844	139,176
Total Vehicles (940146111): 1							
Ownership Account: 940146165 PEPSICO INC							
53600-002901	2008 1500 Quad Cab Pickup	1D7HA18N38J232271	DODG	RAM TRUCK	2008		57,314
Total Vehicles (940146165): 1							
Ownership Account: 940146190 BIOIBERICA SA							
53600-002345	2003 FORD F150	1FTRF17233NB46127	FORD	LGT CONVTLN 'F'	2003	6,698	78,199
Total Vehicles (940146190): 1							
Ownership Account: 940146192 MISC DONORS							
53600-002638	P/U Quad Cab ST 4X2	1D7HE28K37S191584	DODG	DAKOTA	2007	6,182	114,285
53600-003091	2016 RAM 2500	3C6TH5CT0GG264404	RAM	2500	2016		
Total Vehicles (940146192): 2							

Asset	Description	VIN	Make	Model	Year	Miles	Odometer
Ownership Account: 940149100 TECH TRANSFER - SCHOOL OF PLANT, ENVIRONMENTAL, AN							
53600-002979	2014 Dodge Ram 1500	1C6RR7ST3ES408041	RAM	TRUCK	2014	22,756	38,886
Total Vehicles (940149100): 1							
Ownership Account: 940149140 F&A REBATE - SCHOOL OF PLANT, ENVIRONMENTAL AND SO							
53600-002960	2013 CHEVROLET TAHOE C1500	1GN5C4E07DR306394	CHEV	TAHOE C1500	2013	17,358	67,532
53600-002977	2014 NISSAN ARMADA	5N1AA0ND7EN612053	NISS	ARMADA	2014	15,047	29,538
Total Vehicles (940149140): 2							
Ownership Account: 940149502 TECH TRANSFER-PLANT, ENVIRONMENTAL, AND SOIL SCIEN							
53600-002754	2007Truck: 1500 Quad Cab Pick-up	1D7HA18P97J629340	DODG	RAM TRUCK	2007	3,426	85,990
Total Vehicles (940149502): 1							
Ownership Account: 940149503 TECH TRANSFER-AGRONOMY- SEED COMPANIES							
53600-002757	2007 Truck: 1500 Quad Cab Pickup	1D7HA18P27J629387	DODG	RAM TRUCK	2007	4,013	61,063
53600-002961	2013 FORD EXPEDITION	1FMJU1F57DEF50463	FORD	EXPEDITION	2013	3,766	23,199
Total Vehicles (940149503): 2							
Ownership Account: 940160100 AUDUBON SUGAR INSTITUTE - RESEARCH							
53600-002292	2002 DODGE CARAVAN	1B4GP44322B626613	DODG	CARAVAN	2002	5,343	109,567
53600-002773	2008 Dodge Sport Utility 4-door	1D8HD38N98F127946	DODG	DURANGO	2008	8,004	91,201
Total Vehicles (940160100): 2							
Ownership Account: 940165105 U S DEPT OF AGRICULTURE-NIFA							
53600-002969	2013 CHEVROLET SILVERADO	1GB4CZCGXDF223997	CHEV	SILVERADO	2013	5,308	11,372
Total Vehicles (940165105): 1							
Ownership Account: 940180100 ANIMAL SCIENCE - STATE							
53600-001897	1997 FORD F250	1FTHF25F6VEB17411	FORD	LGT CONVTLN 'F'	1997	1,392	216,280
53600-002102	2000 DODGE GRAND CARAVAN	1B4GP44G5YB646852	DODG	CARAVAN	2000	652	152,067
53600-002355	van, 7 passenger	1D4GP243X3B215763	DODG	CARAVAN	2003	2,633	199,400
53600-002421	2004 DODGE GRAND CARAVAN	1D4GP24R04B565182	DODG	CARAVAN	2004	1,534	153,341
53600-002587	2004 DODGE DURANGO	1D4HD48N44F194293	DODG	DURANGO	2004	9,911	200,503
53600-002766	2008 Truck: Super Duty Crew Cab 4x2	1FTWW32R08EC06486	FORD	DRW SUPER DUTY	2008	2,941	87,671
Total Vehicles (940180100): 6							
Ownership Account: 940180108 ANIMAL SCIENCE - DAIRY - S.G.							
53600-002973	2006 INTERNATIONAL 4000 SERIES	1HTMMAAM26H291806	INTL	4000 SERIES	2006	1,107	188,151
Total Vehicles (940180108): 1							
Ownership Account: 940183101 ANIMAL SCIENCE - HATCH ACT							
53600-002923	2003 FORD ECONOLINE WAGON	1FBNE31L33HB12674	FORD	ECONOLINE WAGOI	2003	2,872	77,852
Total Vehicles (940183101): 1							

Asset	Description	VIN	Make	Model	Year	Miles	Odometer
Ownership Account: 940183107 ANIMAL SCIENCE-HATCH ACT							
53600-002762	2007 Ford: 15 Passenger Van	1FBSS31L17DB40952	FORD	ECONOLINE WAGOI	2007	11,721	138,709
Total Vehicles (940183107): 1							
Ownership Account: 940183108 ANIMAL SCIENCE - HATCH ACT							
53600-002350	2003 FORD E350	1FBSS31S93HA81496	FORD	ECONOLINE WAGOI	2003	4,708	114,798
Total Vehicles (940183108): 1							
Ownership Account: 940189140 F&A REBATE - ANIMAL SCIENCE							
53600-003083	2016 FORD TRANSIT	1FBZX2ZM6GKB05648	FORD	TRANSIT	2016		
Total Vehicles (940189140): 1							
Ownership Account: 940220100 BIOLOGICAL AND AGRICULTURAL ENGINEERING - STATE							
53600-002049	1999 DODGE RAM 3500 VAN	2B5WB35Y6XK564306	DODG	RAM WAGON	1999	183	98,286
53600-002082	1999 DODGE RAM 2500	3B7KC26Z4XM581060	DODG	RAM TRUCK	1999	103	122,884
53600-002321	2002 DODGE DURANGO	1B4HR38N32F191324	DODG	DURANGO	2002	4,168	136,701
53600-002363	2003 DODGE DURANGO	1D4HR38N03F563645	DODG	DURANGO	2003	8,160	107,719
53600-002406	2003 DODGE CARAVAN	1D4GP24333B313470	DODG	CARAVAN	2003	1,746	142,648
Total Vehicles (940220100): 5							
Ownership Account: 940220200 BIO & AGRICULTURAL ENGINEERING							
53600-002563	2004 FORD E-350	1FBSS31S84HA20559	FORD	ECONOLINE WAGOI	2004	557	131,069
Total Vehicles (940220200): 1							
Ownership Account: 940229240 F&A REBATE - AG ENG - EXTENSION							
53600-002943	2013 FORD EXPLORER	1FM5K7B85DGA38473	FORD	EXPLORER	2013	13,708	43,933
Total Vehicles (940229240): 1							
Ownership Account: 940260100 ENTOMOLOGY - STATE							
53600-002185	2000 FORD F150	1FTZX1720YNB95743	FORD	LGT CONVTLN 'F'	2000	3,254	158,969
53600-002343	2003 DODGE RAM 2500	3D7KU28D33G781148	DODG	RAM TRUCK	2003	7,464	119,357
53600-002619	1/2 ton, 2wd pickup truck	1FTRF12W16NB35979	FORD	LGT CONVTLN 'F'	2006	6,250	83,815
53600-002657	2007 Utility Wagon, 4 Door	1D8HD38PX7F578948	DODG	DURANGO	2007	7,095	89,927
53600-002662	2007 Truck: 1500 Quad Cab Pickup	1D7HA18P97J629516	DODG	RAM TRUCK	2007	6,478	69,998
Total Vehicles (940260100): 5							
Ownership Account: 940260104 FORMOSAN TERMITE RESEARCH							
53600-002293	utility vehicle 3/4 ton 4wd	3GNGK26U32G245783	CHEV	K2500	2002	2,845	117,988
53600-002299	2002 DODGE RAM 1500	1D7HA16K32J192189	DODG	RAM TRUCK	2002	6,992	97,266
Total Vehicles (940260104): 2							
Ownership Account: 940260105 ENTOMOLOGY FIRE ANT PROGRAM							
53600-002331	2003 FORD F250	1FTNX20L83EB87227	FORD	SRW SUPER DUTY	2003	1,416	104,735
53600-002789	2008 1500 Quad Cab Pick up	1D7HU18208J199629	DODG	RAM TRUCK	2008	7,041	86,129
Total Vehicles (940260105): 2							

Asset	Description	VIN	Make	Model	Year	Miles	Odometer
Ownership Account: 940263107 ENTOMOLOGY-HATCH ACT							
53600-002785	2008 1500 Quad Cab Pick-up Truck	1D7HU18N48J186862	DODG	RAM TRUCK	2008	5,941	101,295
Total Vehicles (940263107): 1							
Ownership Account: 940263117 ENTOMOLOGY-MULTISTATE RESEARCH FUND							
53600-002300	2002 FORD F150	1FTRX18W12NB01894	FORD	LGT CONVTLN 'F'	2002	4,642	139,668
53600-002653	2007 Truck:1500 Quad Cab Pickup	1D7HA18P27J629440	DODG	RAM TRUCK	2007	11,653	125,625
Total Vehicles (940263117): 2							
Ownership Account: 940264118 LA SWEET POTATO ADVERTISING & DEVELOPMENT COMMISSI							
53600-002605	SPORT UTILITY WAGON	1D4HB38N05F616710	DODG	DURANGO	2005	13,672	125,449
Total Vehicles (940264118): 1							
Ownership Account: 940265203 U S DEPT OF AGRICULTURE-ARS							
53600-002614	Ford Freestar Van	2FMZA51626BA52513	FORD	FREESTAR	2006	0	57,263
Total Vehicles (940265203): 1							
Ownership Account: 940266106 MISC DONORS							
53600-002305	2002 FORD F150	1FTRX17222NB18542	FORD	LGT CONVTLN 'F'	2002	2,882	131,151
Total Vehicles (940266106): 1							
Ownership Account: 940266111 MISC DONORS							
53600-002932	2012 DODGE RAM TRUCK	1C6RD7KP5CS231541	DODG	RAM TRUCK	2012	12,301	51,066
53600-002958	2013 RAM TRUCK	1C6RR7KP5DS637113	DODGE	RAM 1500	2013	8,877	28,739
Total Vehicles (940266111): 2							
Ownership Account: 940266198 MISC DONORS							
53600-002652	2007 1/2 ton Pick up truck	1D7HA18P47J629441	DODG	RAM TRUCK	2007	13,805	213,593
Total Vehicles (940266198): 1							
Ownership Account: 940269146 F&A REBATE - THOMAS REAGAN							
53600-003093	2016 RAM 1500	1C6RR6KG3GS373999	RAM	1500	2016		
Total Vehicles (940269146): 1							
Ownership Account: 940269151 F&A REBATE - CHRISTOPHER CARLTON							
53600-002295	2002 CHEVROLET SUBURBAN	3GNGC26U02G255197	CHEV	C2500	2002	6,942	135,242
Total Vehicles (940269151): 1							
Ownership Account: 940380100 PLANT PATHOLOGY AND CROP PHYSIOLOGY - STATE							
53600-002297	2002 CHEVROLET SUBURBAN	3GNGC26U52G263005	CHEV	C2500	2002	5,471	112,256
53600-002649	2007 Grand Caravan SE	1D4GP24E37B252211	DODG	CARAVAN	2007	5,700	92,622
Total Vehicles (940380100): 2							

Asset	Description	VIN	Make	Model	Year	Miles	Odometer
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Ownership Account: 940380200 PLANT PATHOLOGY STATE

53600-002795	2008 2500 Quad Cab Pickup	3D7KS28D48G183342	DODG	RAM TRUCK	2008	1,129	27,164
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Total Vehicles (940380200): 1

Ownership Account: 940383105 PLANT PATHOLOGY AND CROP PHYSIOLOGY-HATCH ACT

53600-002593	utility wagon 2wd 4 door	1D4HD38N75F577379	DODG	DURANGO	2005	7,225	182,336
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Total Vehicles (940383105): 1

Ownership Account: 940386103 HARSCO METALS & MINERALS

53600-002607	TRUCK, PICKUP, 3/4 T, HD, CREW CAB,	3D7KR28DX5G857064	DODG	RAM TRUCK	2005	7,408	49,538
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Total Vehicles (940386103): 1

Ownership Account: 940386154 MISC DONORS

53600-002959	2013 FORD LGT CONVNTL 'F'	1FTNF1EFODKE72135	FORD	LGT CONVNTL 'F'	2013	7,081	21,162
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Total Vehicles (940386154): 1

Ownership Account: 940386213 NEMATOLOGY DEMONSTRATION-F/P

53600-002980	2014 NISSAN PATHFINDER	5N1AR2MM9EC716495	NISS	PATHFINDER	2014	13,801	21,298
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Total Vehicles (940386213): 1

Ownership Account: 940400100 RENEWABLE NATURAL RESOURCES - STATE

53600-001806	1995 FORD F150 (White)	1FTEF15Y7SNB60326	FORD	LGT CONVNTL 'F'	1995	4,173	146,276
53600-002323	2003 Ford F250 3/4 ton pick up truck (Red)	1FTNW20S73EA06855	FORD	SRW SUPER DUTY	2003	1,625	169,023
53600-002584	2004 FORD F-250	1FTNX21L64ED03167	FORD	SRW SUPER DUTY	2004	3,577	143,702
53600-002592	2000 FORD TRUCK PICKUP 4 X 4, XTRA	1FTRX18W9YNB42721	FORD	LGT CONVNTL 'F'	2000	3,096	212,751
53600-002642	2007 Ford Expedition 5.4L-3V SOHC V8	1FMFU16567LA72056	FORD	EXPEDITION	2007	10,607	112,984
53600-002660	2007 Dodge Ram 1500 Truck: Quad Cab	1D7HA18PX7J621523	DODG	RAM TRUCK	2007	25,213	112,717

Total Vehicles (940400100): 6

Ownership Account: 940400104 FOREST PRODUCTS LABORATORY

53600-002267	2001 FORD TAURUS STATION WAGON	1FAFP58281A247695	FORD	TAURUS	2001	2,019	89,546
53600-002361	2003 Ford E350 15 passenger van	1FBSS31S93HB13721	FORD	ECONOLINE WAGOI	2003	4,212	71,903

Total Vehicles (940400104): 2

Ownership Account: 940403182 RENEWABLE NATURAL RESOURCES-MCINTIRE-STENNIS

53600-002947	2005 FORD LGT CONVNTL 'F'	1FTVF14525NB17489	FORD	LGT CONVNTL 'F'	2005	11,875	59,565
53600-002948	2005 FORD LGT CONVNTL 'F'	1FTVF14595NB17490	FORD	LGT CONVNTL 'F'	2005	7,342	51,912

Total Vehicles (940403182): 2

Ownership Account: 940403186 RENEWABLE NATURAL RESOURCES - MCINTIRE-STENNIS

53600-002633	2007 Ford F-350 TRUCK 1-TON PICKUP	1FTWW33YX7EA41311	FORD	DRW SUPER DUTY	2007	6,840	113,973
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Total Vehicles (940403186): 1

Ownership Account: 940403187 RENEWABLE NATURAL RESOURCES - MCINTIRE-STENNIS

Asset	Description	VIN	Make	Model	Year	Miles	Odometer
53600-002759	2007 Jeep Liberty: Utility Wagon 4-door	1J4GL48K67W685139	JEEP	LIBERTY	2007	3,605	107,212
53600-002764	2007 Ford Econoline: 15 Passanger Van	1FBSS31L67DB19319	FORD	ECONOLINE WAGOI	2007	5,662	69,931

Total Vehicles (940403187): 2

Ownership Account: 940403188 RENEW NAT RESOUR-MCINT ST

53600-002767	2008 Dodge Ram 1500 Quad Cab Pickup	1D7HU18N18J145752	DODG	RAM TRUCK	2008	9,799	88,730
53600-002792	2008 Ford F-350SD Crew Cab 4X2 Pickup	1FTWW32Y38EE12182	FORD	DRW SUPER DUTY	2008	1,715	23,962
53600-002793	2008 Ford Econoline XL S/D Wagon: 15	1FBNE31L48DB25190	FORD	ECONOLINE WAGOI	2008	3,912	48,835
53600-002798	2008 Ford Expedition XLT 4X2 (White)	1FMFU15528LA76303	FORD	EXPEDITION	2008	11,662	69,458

Total Vehicles (940403188): 4

Ownership Account: 940403189 RENEW NAT RESOUR-MCINT ST

53600-002910	2009 Ford Econoline 15 Pass Wagon	1FBSS31L29DA71157	FORD	ECONOLINE WAGOI	2009	7,370	62,433
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Total Vehicles (940403189): 1

Ownership Account: 940404128 LA DEPT OF WILDLIFE & FISHERIES

53600-002659	2007 Dodge Ram 2500 Quad Cab Pickup	3D7KS28D07G828437	DODG	RAM TRUCK	2007	5,293	130,127
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Total Vehicles (940404128): 1

Ownership Account: 940404168 LA DEPT OF WILDLIFE & FISHERIES

53600-002925	2004 FORD LGT CONVTLN 'F'	1FTRW14W94KC94017	FORD	LGT CONVTLN 'F'	2004	0	75,906
53600-002949	2007 CHEVROLET SILVERADO	1GCEK19C67Z596630	CHEV	SILVERADO	2007	7,188	99,311

Total Vehicles (940404168): 2

Ownership Account: 940404170 LA DEPT OF WILDLIFE & FISHERIES

53600-002975	2014 DODGE RAM TRUCK	1C6RR7KTXES119660	DODGE	RAM	2014	8,759	38,827
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Total Vehicles (940404170): 1

Ownership Account: 940406171 BLOCK CENTER FOR INTEGRATIVE CANCER TREATMENT

53600-002658	2007 Dodge Ram 1500 Quad Cab Pick-up	1D7HU18P97J631077	DODG	RAM TRUCK	2007	6,713	146,717
53600-002661	2007 Ford Expedition XLT 4x4	1FMFK16507LA96178	FORD	EXPEDITION	2007	6,629	152,880

Total Vehicles (940406171): 2

Ownership Account: 940406192 WEYERHAEUSER NR CO

53600-002797	2008 Dodge Ram 1500 Quad Cab Pickup	1D7HU18N78J233026	DODG	RAM TRUCK	2008	6,155	85,601
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Total Vehicles (940406192): 1

Ownership Account: 940406196 MISC DONORS

53600-002601	2005 Ford F-250 pickup, 3/4 t. hd ext.cab	1FTSX21Y95ED06483	FORD	SRW SUPER DUTY	2005	5,657	72,380
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Total Vehicles (940406196): 1

Ownership Account: 940408100 LEE MEMORIAL FOREST-O&M

53600-001909	1997 FORD F250	1FTHF25H0VEB85365	FORD	LGT CONVTLN 'F'	1997	1,813	108,381
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Total Vehicles (940408100): 1

Asset	Description	VIN	Make	Model	Year	Miles	Odometer
Ownership Account: 940409140 F&A REBATE - RENEWABLE NATURAL RESOURCES - RESEARC							
53600-002978	2014 Nissan Pathfinder	5N1AR2MMXEC714125	NISS	PATHFINDER	2014	4,104	10,355
53600-003058	2015 CHEVROLET EXPRESS VAN	1GAWGPF5F1109690	CHEV	EXPRESS VAN	2015	10,840	15,583
53600-003088	2016 FORD TRANSIT	1FBZX2ZM2GKB25122	FORD	TRANSIT	2016		
Total Vehicles (940409140): 3							
Ownership Account: 940409166 STARTUP FUNDS - BRET COLLIER							
53600-003089	2016 RAM 1500	1C6RR7FG7GS266938	RAM	1500	2016		
53600-003090	2016 RAM 1500	1C6RR7FG5GS266937	RAM	1500	2016		
53600-003092	2016 RAM 1500	1C6RR7FG9GS266939	RAM	1500	2016		
Total Vehicles (940409166): 3							
Ownership Account: 940409167 F&A REBATE - TERRENCE TIERSCH							
53600-002915	VEHICLE, TRUCK, 2005 DODGE RAM	1D7KS28D05J573039	DODG	RAM TRUCK	2005	5,576	146,000
Total Vehicles (940409167): 1							
Ownership Account: 950110100 AQUACULTURE RESEARCH STATION - STATE							
53600-002134	2000 FORD F150	1FTZX1725YNB19564	FORD	LGT CONVTLN 'F'	2000	198	129,371
53600-002139	2000 FORD F150	1FTZX172XYNB19561	FORD	LGT CONVTLN 'F'	2000	954	72,194
53600-002938	2004 CHEVROLET SILVERADO	1GCEC19V84E326655	CHEV	SILVERADO	2004	3,181	54,916
53600-002939	2009 FORD ESCAPE	1FMCU93G59KB78210	FORD	ESCAPE	2009	4,817	84,468
Total Vehicles (950110100): 4							
Ownership Account: 950113101 AQUA RESEARCH STATION-HATCH ACT							
53600-002916	VEHICLE, TRUCK, 2004 FORD F-250	1FTNX21L14EC64987	FORD	SRW SUPER DUTY	2004	1,755	152,217
Total Vehicles (950113101): 1							
Ownership Account: 950130100 BURDEN RESEARCH PLANTATION							
53600-001756	1991 GMC ALTEC 29' Man Lift Truck	1GDKC34N3MJ520292	GMC	SIERRA	1991		
53600-001776	1995 FORD F150	1FTDF15Y7SLB63475	FORD	LGT CONVTLN 'F'	1995	0	75,584
53600-001832	1996 FORD F700G	1FDPF70J2TVA04875	FORD	MED.HVY.CONVNTM	1996	178	22,113
53600-002067	1999 DODGE RAM 1500	1B7HC16X8XS310738	DODG	RAM TRUCK	1999	406	166,731
53600-002165	2001 DODGE RAM 2500	3B7KC23Z51G200584	DODG	RAM TRUCK	2001	0	107,143
53600-002381	2003 CHEVROLET SUBURBAN	1GNEC16Z73J267022	CHEV	C1500	2003	2,325	114,199
Total Vehicles (950130100): 6							
Ownership Account: 950190100 CENTRAL STATIONS							
53600-000853	1984 FORD STAKE BODY TRUCK	1FDNF70HXEVA34617	FORD	MED.HVY.CONVNTM	1984	38	33,256
53600-001777	1995 FORD F150	1FTDF15Y9SLB63476	FORD	LGT CONVTLN 'F'	1995	0	90,204
53600-001839	1996 DODGE RAM 2500	1B7JC26Y7TS692660	DODG	RAM TRUCK	1996	1,107	77,649
53600-001905	1997 GMC SIERRA	1GTGC29R4VE552968	GMC	SIERRA	1997	0	140,351
53600-002054	1999 CHEVROLET C2500	1GCGC29R6XF092810	CHEV	GMT-400	1999	5,422	88,280
53600-002057	1999 CHEVROLET C3500	1GCHC39R2XF093057	CHEV	GMT-400	1999	4,850	49,130
53600-002107	2001 DODGE RAM 3500	1B7MC33611J202058	DODG	RAM TRUCK	2001	6,689	180,639
53600-002146	2000 DODGE RAM 2500 VAN	2B7JB21Y0YK137254	DODG	RAM VAN	2000	1,487	83,599
53600-002163	2000 FORD F150	1FTRX18W7YNB19566	FORD	LGT CONVTLN 'F'	2000	2,321	72,914
53600-002166	2001 DODGE RAM 2500	1B7KC23Z61J205758	DODG	RAM TRUCK	2001	3,061	110,275
53600-002238	2001 CHEVROLET S-10	1GCCS195818201420	CHEV	'S'TRUCK	2001	2,303	57,541
53600-002273	3/4 pick up truck	1B7KC23Z41J597221	DODG	RAM TRUCK	2001	10,531	110,968
53600-002291	2002 INTERNATIONAL 4700	1HTSCABR22H543441	INTL	4000 SERIES	2002	985	24,559

Asset	Description	VIN	Make	Model	Year	Miles	Odometer
53600-002339	2003 DODGE RAM 3500	3D7MA48683G786490	DODG	RAM TRUCK	2003	5,577	114,483
53600-002569	2004 DODGE RAM 1500	1D7HA18D64J193189	DODG	RAM TRUCK	2004	5,389	84,667
53600-002572	2004 DODGE RAM 1500	1D7HA18D64J193192	DODG	RAM TRUCK	2004	9,020	98,921
53600-002573	2004 DODGE RAM 1500	1D7HA18D74J193234	DODG	RAM TRUCK	2004	4,357	91,026
53600-002574	2004 DODGE RAM 1500	1D7HA18D24J193190	DODG	RAM TRUCK	2004	8,851	70,109
53600-002600	Truck, pickup, 1 ton. reg. cab, 4 wd.	1FTWF31515ED06476	FORD	SRW SUPER DUTY	2005	2,961	93,292
53600-002914	1999 FORD SRW SUPER DUTY	1FTNW21L4XEE85331	FORD	SRW SUPER DUTY	1999	7,403	189,578
53600-002970	VEHICLE, TRUCK, 2007 DODGE RAM	3D7KS28D47G767352	DODG	RAM TRUCK	2007	2,523	103,177

Total Vehicles (950190100): 21

Ownership Account: 950190102 MISCELLANEOUS SALES/SERVICES

53600-002145	2001 DODGE RAM 1500	1B7HF16Y91S670138	DODG	RAM TRUCK	2001	2,757	103,613
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Total Vehicles (950190102): 1

Ownership Account: 95019P821 CENTRAL STATIONS IN HOUSE PROJECTS

53600-003085	2016 RAM 1500	1C6RR6FG4GS333229	RAM	1500	2016		
53600-003086	2016 RAM 3500	3C63RPGL6GG316379	RAM	3500	2016		
53600-003087	2016 RAM 1500	1C6RR6FG2GS333228	RAM	1500	2016		

Total Vehicles (95019P821): 3

Ownership Account: 950230100 REPRODUCTIV BIOLOGY CENTER - STATE

53600-002133	2000 JEEP CHEROKEE	1J4FT28S7YL206911	JEEP	CHEROKEE	2000	3,535	57,666
53600-002924	2003 CHEVROLET SILVERADO	1GCGC24U23Z255277	CHEV	SILVERADO	2003	1,288	51,235

Total Vehicles (950230100): 2

Ownership Account: 950230101 RBC - SALES/SERVICE - S.G.

53600-002974	VEHICLE, TRUCK, 2008 DODGE RAM 2500	3D7KS28D58G183303	DODG	RAM TRUCK	2008	4,613	137,190
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Total Vehicles (950230101): 1

Ownership Account: 950310100 SUGAR RESEARCH STATION - STATE

53600-002189	2000 FORD F350	1FTSW30L4YEE07501	FORD	SRW SUPER DUTY	2000	1,135	93,272
53600-002346	2003 FORD F150	1FTRF17W83NB46126	FORD	LGT CONVTLN 'F'	2003	5,204	104,888
53600-002581	2004 FORD F-150	2FTRX17WX4CA63365	FORD	LGT CONVTLN 'F'	2004	6,543	86,606
53600-002583	2004 DODGE RAM 2500	1D7KU28D44J223373	DODG	RAM TRUCK	2004	4,140	75,900
53600-002780	2008 1500 Quad Cab Pick-up Truck	1D7HA18N68J186158	DODG	RAM TRUCK	2008	4,955	54,134

Total Vehicles (950310100): 5

Ownership Account: 950315205 U S DEPT OF AGRICULTURE-NIFA

53600-002926	2012 DODGE RAM TRUCK	3C6TD4CT4CG184381	DODG	RAM TRUCK	2012	11,089	49,714
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Total Vehicles (950315205): 1

Ownership Account: 95031P820 ST GABRIEL RESEARCH STATION - IMPROVEMENTS

53600-002348	2003 DODGE RAM 1500	1D7HU16N43J606308	DODG	RAM TRUCK	2003	687	62,540
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Total Vehicles (95031P820): 1

Ownership Account: 961540100 HILL FARM RESEARCH STATION-STATE

53600-001555	1991 FORD F150	1FTEX15Y5MKB04127	FORD	LGT CONVTLN 'F'	1991	1,495	75,600
53600-001907	1997 FORD F150	1FTDF1727VND08029	FORD	LGT CONVTLN 'F'	1997	4,947	145,399

Asset	Description	VIN	Make	Model	Year	Miles	Odometer
53600-002066	1999 DODGE RAM 1500	3B7HC12YXXG213367	DODG	RAM TRUCK	1999	671	96,044
53600-002078	1999 DODGE RAM 2500	3B7KC26Z8XM581059	DODG	RAM TRUCK	1999	1,581	95,021
53600-002375	2003 FORD F350	1FTWF33P83ED00590	FORD	DRW SUPER DUTY	2003	4,871	110,830
53600-002378	2003 FORD F-250	3FTNX20L93MB35437	FORD	SRW SUPER DUTY	2003	5,556	107,060
53600-002379	2003 FORD F-250	3FTNX20L03MB35438	FORD	SRW SUPER DUTY	2003	9,946	173,135
53600-002389	2003 FORD F-250	3FTNX20L63MB40885	FORD	SRW SUPER DUTY	2003	15,906	201,535

Total Vehicles (961540100): 8

Ownership Account: 961540101 HILL FARM RESEARCH - SALES/SERVICE - S.G.

53600-002140	2000 FORD F150	1FTZX1726YNC30642	FORD	LGT CONVTLN 'F'	2000	12,002	172,123
53600-002758	2007 Truck: 2500 Quad Cab	3D7KR28DX7G828022	DODG	RAM TRUCK	2007	12,911	138,385

Total Vehicles (961540101): 2

Ownership Account: 96154P820 HILL FARM RESEARCH STATION-IMPROVEMENTS

53600-002180	2001 DODGE RAM 2500	1B7KC23Z21J214425	DODG	RAM TRUCK	2001	2,133	132,309
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Total Vehicles (96154P820): 1

Ownership Account: 961590100 PECAN RESEARCH-EXTENSION STATION

53600-001733	1994 CHEVROLET C3500	1GCHC39KXRE244044	CHEV	GMT-400	1994	928	114,313
53600-001960	1998 GMC SIERRA 1500	1GTEC19W6WE543570	GMC	SIERRA	1998	11,066	179,268
53600-001961	1998 GMC SIERRA 1500	1GTEC19W9WE543577	GMC	SIERRA	1998	4,158	125,278
53600-002247	2001 CHEVROLET S-10	1GCCS195118221248	CHEV	'S'TRUCK	2001	1,133	128,933

Total Vehicles (961590100): 4

Ownership Account: 961600100 RED RIVER RESEARCH STATION-STATE

53600-002152	2000 FORD F150	1FTRX17W8YNB42730	FORD	LGT CONVTLN 'F'	2000	3,432	118,310
53600-002274	2001 DODGE RAM 1500	1B7HC16X61S323799	DODG	RAM TRUCK	2001	10,696	60,603
53600-002589	truck, pickup, ext. cab., 2wd.	1FTRX12W45NB00509	FORD	LGT CONVTLN 'F'	2005	6,590	69,075
53600-002760	2007 Truck: 2500 Quad Cab	3D7KR28D17G828023	DODG	RAM TRUCK	2007	14,387	121,873
53600-002772	PU TRUCK 1/2 TON	1D7HA18N58J166337	DODG	RAM TRUCK	2008	7,566	85,901

Total Vehicles (961600100): 5

Ownership Account: 961604187 LA DEPT OF ENVIRONMENTAL QUALITY

53600-002564	2004 FORD F-150	2FTRX18WX4CA32681	FORD	LGT CONVTLN 'F'	2004	14,243	107,443
53600-002566	2004 CHEVROLET K1500 SILVERADO	1GCEK14V54Z217508	CHEV	SILVERADO	2004	8,506	71,650
53600-002570	2004 FORD F-350	1FTWX32SX4EB61342	FORD	DRW SUPER DUTY	2004	3,121	71,891

Total Vehicles (961604187): 3

Ownership Account: 961606117 MISC DONORS

53600-002565	2004 FORD F-150	2FTRX17WX4CA32679	FORD	LGT CONVTLN 'F'	2004	14,048	86,038
53600-002944	2013 FORD EXPLORER	1FM5K7B85DGA09183	FORD	EXPLORER	2013	11,861	48,245

Total Vehicles (961606117): 2

Ownership Account: 963010100 NORTHEAST REGION - RESEARCH - ADMINISTRATION

53600-002397	2003 FORD F250	1FTNX21P23ED73377	FORD	SRW SUPER DUTY	2003	2,393	94,317
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Total Vehicles (963010100): 1

Ownership Account: 963019243 F&A REBATE - TARA SMITH

Asset	Description	VIN	Make	Model	Year	Miles	Odometer
53600-002937	2013 FORD EXPLORER	1FM5K7B88DGA15060	FORD	EXPLORER	2013	11,822	58,047

Total Vehicles (963019243): 1

Ownership Account: 963570100 MACON RIDGE RESEARCH STATION - STATE - RESEARCH

53600-002097	2000 CHEVROLET C2500	1GCGC29R8YF438244	CHEV	GMT-400	2000	1,336	112,600
53600-002137	2000 FORD F150	1FTZX1727YNB19551	FORD	LGT CONVTLN 'F'	2000	754	142,120
53600-002576	2004 DODGE DURANGO	1D4HD38N64F161841	DODG	DURANGO	2004	7,348	142,684
53600-002604	TRUCK, PICKUP, 1/2T, EXT CAB, 2WD	1FTRX12W25NB49188	FORD	LGT CONVTLN 'F'	2005	4,528	74,103
53600-002624	2006 3/4 ton Crew cab, 8cyl, heavy duty, 2	3D7KR28DX6G252785	DODG	RAM TRUCK	2006	4,426	75,264
53600-002936	2012 DODGE RAM TRUCK	3C6TD5CTXCG187341	DODG	RAM TRUCK	2012	11,044	67,521

Total Vehicles (963570100): 6

Ownership Account: 963576100 MISC DONORS

53600-002582	2004 DODGE RAM 1500	1D7HA18D54J228627	DODG	RAM TRUCK	2004	5,189	94,883
53600-002623	1 ton dually truck, regular cab	1FTWF32546ED84623	FORD	DRW SUPER DUTY	2006	5,197	68,207

Total Vehicles (963576100): 2

Ownership Account: 963576117 MISC DONORS

53600-002622	pick up truck quad cab	1D7HA18P56J211615	DODG	RAM TRUCK	2006	10,936	197,175
53600-002933	2012 DODGE RAM TRUCK	1C6RD7KP1CS223159	DODG	RAM TRUCK	2012	17,862	63,183

Total Vehicles (963576117): 2

Ownership Account: 963576120 MISC DONORS

53600-002599	truck, pickup, 1/2 t. ext cab. 2wd	1FTRX12W35NB39818	FORD	LGT CONVTLN 'F'	2005	22,609	178,304
53600-002928	2012 CHEVROLET K2500	1GNWK5EG1CR229771	CHEV	K2500	2012	14,244	67,068
53600-002929	2012 DODGE RAM TRUCK	1C6RD6KP9CS215952	DODG	RAM TRUCK	2012	12,683	56,708

Total Vehicles (963576120): 3

Ownership Account: 963578102 MACON RIDGE - VARIETY TESTING PROGRAM

53600-003081	2016 RAM TRUCK	3C6TR5CT2GG264405	RAM	TRUCK	2016		
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Total Vehicles (963578102): 1

Ownership Account: 963580100 NORTHEAST RESEARCH STATION-STATE

53600-002047	1999 FORD F250	1FTNW21F1XEE51812	FORD	SRW SUPER DUTY	1999	4,242	335,493
53600-002221	2001 FORD F350	1FTSX30L71EB77052	FORD	SRW SUPER DUTY	2001	4,735	119,712
53600-002590	truck, pickup, 1/2 ton crew cab 2 wd	1D7HA18D35J580915	DODG	RAM TRUCK	2005	6,574	131,652

Total Vehicles (963580100): 3

Ownership Account: 963586100 MISC DONORS

53600-002362	pick up truck 1 ton 2wd	3FTSX30L73MB28446	FORD	SRW SUPER DUTY	2003	3,224	91,516
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Total Vehicles (963586100): 1

Ownership Account: 963586104 MISC DONORS

53600-002927	2012 DODGE RAM TRUCK	1C6RD6KP6CS205430	DODG	RAM TRUCK	2012	9,962	61,408
53600-002966	2013 FORD EXPLORER	1FM5K7B8ODGC53193	FORD	EXPLORER	2013	18,577	76,649

Total Vehicles (963586104): 2

Asset	Description	VIN	Make	Model	Year	Miles	Odometer
Ownership Account: 963586149 DOW AGROSCIENCES							
53600-002056	1999 CHEVROLET C3500	1GCHC39J3XF093160	CHEV	GMT-400	1999	57	85,141
Total Vehicles (963586149): 1							
Ownership Account: 963660100 SWEET POTATO RESEARCH STATION-STATE							
53600-001608	1992 GMC SIERRA 1500	2GTEC19K3N1542518	GMC	SIERRA	1992	2,606	139,521
53600-001691	1994 CHEVROLET 1500	1GCDC14Z0RZ224465	CHEV	GMT-400	1994	1,339	59,418
53600-002269	2001 DODGE RAM 1500	1B7HC13Y11J597060	DODG	RAM TRUCK	2001	869	66,264
53600-002585	2004 DODGE DURANGO	1D4HD38N04F205929	DODG	DURANGO	2004	2,822	170,459
Total Vehicles (963660100): 4							
Ownership Account: 963666201 MISC DONORS							
53600-002965	2013 RAM TRUCK	1C6RR7KP7DS637114	DODGE	RAM 1500	2013	15,661	55,858
Total Vehicles (963666201): 1							
Ownership Account: 96366P820 SWEET POTATO RESEARCH STATION - IMPROVEMENTS							
53600-002763	2007 Truck: 3500 Reg Cab Chassis	3D6WG46D47G854710	DODG	RAM TRUCK	2007	4,954	38,201
Total Vehicles (96366P820): 1							
Ownership Account: 964010100 CENTRAL REGION - RESEARCH - ADMINISTRATION							
53600-002395	2003 FORD F150	2FTRX17W53CA95672	FORD	LGT CONVTLN 'F'	2003	4,391	180,696
53600-002641	4X2 Regular Cab	1FTRF12267KC61237	FORD	LGT CONVTLN 'F'	2007	9,102	123,682
Total Vehicles (964010100): 2							
Ownership Account: 964100200 CENTRAL REGION - EXTENSION							
53600-002629	pick up truck	3B7KF23Z72M287639	DODG	RAM TRUCK	2002	1,574	114,215
Total Vehicles (964100200): 1							
Ownership Account: 964100204 CENTRAL REGION - STATE EMERGENCY EVACUATION CENTER							
53600-002907	2009 Ford Truck	1FTPF14V29KC15910	FORD	LGT CONVTLN 'F'	2009	14,502	79,062
Total Vehicles (964100204): 1							
Ownership Account: 964106201 MISC DONORS							
53600-002617	2006 1 Ton F350 Crew Cab	1FTWW31556ED09883	FORD	SRW SUPER DUTY	2006	10,168	180,332
53600-002963	2013 RAM TRUCK	1C6RR6KP7DS639150	DODGE	RAM 1500	2013	21,066	72,157
Total Vehicles (964106201): 2							
Ownership Account: 964520100 DEAN LEE RESEARCH STATION-STATE							
53600-002079	1999 DODGE RAM 1500	1B7HC16X9XS278396	DODG	RAM TRUCK	1999	656	72,571
53600-002170	2001 DODGE RAM 1500	1B7HC16Y21S726784	DODG	RAM TRUCK	2001	1,652	113,850
53600-002171	2001 DODGE RAM 3500	1B7MC33W31J244313	DODG	RAM TRUCK	2001	56	113,186
53600-002385	3/4 ton pick up truck 2wd	3D7KA28D73G825158	DODG	RAM TRUCK	2003	6,169	80,435
53600-002577	2004 FORD F-250	1FTNX20S84EC51503	FORD	SRW SUPER DUTY	2004	14,294	240,606
53600-002621	1/2 ton pick up truck	1D7HU18NX6J200857	DODG	RAM TRUCK	2006	13,059	116,620
53600-002627	1 ton dually truck, 2 wd	1FTWW32Y47EA02196	FORD	DRW SUPER DUTY	2007	4,536	85,874
53600-002756	2008 Ford Pick-up regular cab	1FTWF32538EB66773	FORD	DRW SUPER DUTY	2008	4,060	52,207

Asset	Description	VIN	Make	Model	Year	Miles	Odometer
53600-002783	2008 Dodge 1500 Quad Cab Pick-up	1D7HA18N88J185951	DODG	RAM TRUCK	2008	15,871	120,153
Total Vehicles (964520100): 9							
Ownership Account: 964526123 MISC DONORS							
53600-003061	2015 RAM TRUCK	3C6RR7KT2FG564161	RAM	TRUCK	2015	10,137	12,115
Total Vehicles (964526123): 1							
Ownership Account: 964526130 MISC DONORS							
53600-002650	2007 Pickup truck, 1/2 ton, regular cab	1D7HU16P87J617254	DODG	RAM TRUCK	2007	6,110	103,032
Total Vehicles (964526130): 1							
Ownership Account: 964526176 MONSANTO CO							
53600-002380	3/4 ton pick up truck 4 x 4	1D7KU28D63J626429	DODG	RAM TRUCK	2003	305	85,420
Total Vehicles (964526176): 1							
Ownership Account: 964703208 CENTRAL REGION PARISH 3B&C							
53600-002788	2500 Regular Cab Pick-up	3D7KR26D88G214722	DODG	RAM TRUCK	2008	8,686	115,559
Total Vehicles (964703208): 1							
Ownership Account: 965104202 LA RICE RESEARCH BOARD							
53600-002931	2012 DODGE RAM TRUCK	1C6RD7KP9CS242932	DODG	RAM TRUCK	2012	11,205	79,196
Total Vehicles (965104202): 1							
Ownership Account: 965550100 IBERIA RESEARCH STATION-STATE							
53600-002169	2000 JEEP CHEROKEE	1J4FF28S2YL243646	JEEP	CHEROKEE	2000	1,150	155,363
53600-002579	2004 FORD F-250	1FTNF21L74EC51504	FORD	SRW SUPER DUTY	2004	1,044	94,180
53600-002761	2008 Truck: Super Duty Crew Cab 4x2	1FTWW30Y48EB76306	FORD	SRW SUPER DUTY	2008	14,860	95,110
Total Vehicles (965550100): 3							
Ownership Account: 965556104 AMERICAN SUGAR CANE LEAGUE							
53600-002957	2013 CHEVROLET SILVERADO	1GCNCPEA9DZ338103	CHEV	SILVERADO	2013	11,059	45,622
Total Vehicles (965556104): 1							
Ownership Account: 965556111 AMERICAN SUGAR CANE LEAGUE							
53600-002626	1/2 ton, 4 wd pickup truck	1FTRF14W16NB35963	FORD	LGT CONVTLN 'F'	2006	3,003	70,348
53600-002647	2007 Mid Size, 4 door	2B3KA43R47H818586	DODG	CHARGER	2007	9,854	123,645
Total Vehicles (965556111): 2							
Ownership Account: 965556113 AMERICAN SUGAR CANE LEAGUE							
53600-002791	2008 SD Reg Cab 4X4 Pickup Truck	1FTWF31578EE05341	FORD	SRW SUPER DUTY	2008	11,369	107,726
Total Vehicles (965556113): 1							
Ownership Account: 965610100 RICE RESEARCH STATION-STATE							
53600-001986	1999 GMC 2500 suburban	3GKGGK26R4XG507486	GMC	K2500	1999	4,836	153,112

Asset	Description	VIN	Make	Model	Year	Miles	Odometer
53600-002052	1999 CHEVROLET K2500 truck	1GCGK29R7XF093239	CHEV	GMT-400	1999	947	74,995
53600-002053	1999 CHEVROLET C2500 truck	1GCGC29R5XF091955	CHEV	GMT-400	1999	1,738	95,335
53600-002250	2001 DODGE RAM 1500 truck	1B7HC13Z41J575241	DODG	RAM TRUCK	2001	623	64,909
53600-002278	2002 INTERNATIONAL 4700 truck	1HTSCABN72H516183	INTL	4000 SERIES	2002	1,372	20,305
53600-002616	2006 Dodge Ram 1500 truck	1D7HA18P76J179525	DODG	RAM TRUCK	2006	2,891	141,715
53600-002628	1/2 ton pickup truck, regular cab, 2 wheel	1FTRF12WX6NB35978	FORD	LGT CONVTLN 'F'	2006	2,051	102,975
53600-002637	Sport Utility 4-Door	1D8HD38PX7F553922	DODG	DURANGO	2007	18,753	123,376
53600-002645	2007 Chevrolet C2500 Suburban	3GNGC26K77G288283	CHEV	C2500	2007	6,338	99,818
53600-002646	2007 EXP XLT EL 4X2	1FMFK15597LA81499	FORD	EXPEDITION	2007	6,983	164,026
53600-002781	2008 Dodge 1500 Ram Truck	1D7HA18N78J195032	DODG	RAM TRUCK	2008	4,573	44,346
53600-002787	2008 Dodge Durango	1D8HD38N08F144795	DODG	DURANGO	2008	6,417	62,476

Total Vehicles (965610100): 12

Ownership Account: 965614101 LA RICE RESEARCH BOARD

53600-002568	2004 FORD F-150 truck	2FTRX17W24CA35687	FORD	LGT CONVTLN 'F'	2004	2,010	45,440
53600-002575	2004 FORD F-150 truck	2FTRX17W44CA42804	FORD	LGT CONVTLN 'F'	2004	888	52,802

Total Vehicles (965614101): 2

Ownership Account: 965614105 LA RICE RESEARCH BOARD

53600-002241	2001 FORD F350 dually	1FTWX32F91EC69143	FORD	DRW SUPER DUTY	2001	3,211	87,241
53600-002243	2001 FORD F350 truck	1FTSW31S71EC83252	FORD	SRW SUPER DUTY	2001	3,550	100,842

Total Vehicles (965614105): 2

Ownership Account: 965614118 LA RICE RESEARCH BOARD

53600-002610	2006 Chevrolet Silverado truck	1GCHC24U46E208736	CHEV	SILVERADO	2006	3,727	42,719
53600-002611	2006 Chevrolet Silverado truck	1GCHC24U16E208581	CHEV	SILVERADO	2006	5,123	73,228

Total Vehicles (965614118): 2

Ownership Account: 965614122 LA RICE RESEARCH BOARD

53600-002656	2007 Dodge 1500 Ram truck	1D7HA18P37J620777	DODG	RAM TRUCK	2007	4,172	53,180
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Total Vehicles (965614122): 1

Ownership Account: 965616163 AMERICAN CYANAMID COMPANY

53600-002288	2002 Ford F350 truck	1FTSF30L92EB99042	FORD	SRW SUPER DUTY	2002	9,538	82,470
53600-002296	2002 Chevrolet Silverado truck	1GCEK14T12Z249965	CHEV	SILVERADO	2002	7,248	125,539
53600-002309	2002 FORD F150 truck	1FTRX17222NB39424	FORD	LGT CONVTLN 'F'	2002	4,515	61,999
53600-002578	2004 FORD F-250 truck	1FTNX21S34EC51505	FORD	SRW SUPER DUTY	2004	3,744	229,123

Total Vehicles (965616163): 4

Ownership Account: 965616179 EDWARD C LEVY CO

53600-002608	2006 Ford Crew Cab truck	1FTWW31596EA91835	FORD	SRW SUPER DUTY	2006	2,963	85,777
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Total Vehicles (965616179): 1

Ownership Account: 965619100 TECH TRANSFER - RICE RESEARCH STATION

53600-002930	2012 FORD SRW SUPER DUTY	1FTBF3A62CEB43549	FORD	SRW SUPER DUTY	2012	3,148	22,529
53600-002934	2012 CHEVROLET SILVERADO	1GCNKPEA2CZ257980	CHEV	SILVERADO	2012	8,680	36,000
53600-002940	2012 CHEVROLET SILVERADO	1GB0CVC7CF172559	CHEV	SILVERADO	2012	5,700	32,982
53600-002953	2015 FORD SRW SUPER DUTY	1FT7W2B65FEA71149	FORD	SRW SUPER DUTY	2015	16,649	30,485
53600-002964	2013 DODGE TRUCK	1C6RR7KPXDS640184	DODGE	1500	2013	12,577	42,594
53600-003080	2016 RAM 3500	3C63RRGJ1GG258501	RAM	3500	2016		

Asset	Description	VIN	Make	Model	Year	Miles	Odometer
53600-003094	2016 RAM 1500	1C6RR6KG8GS376011	RAM	1500	2016		
Total Vehicles (965619100): 7							
Ownership Account: 967010100 SOUTHEAST REGION - RESEARCH - ADMINISTRATION							
53600-002246	2001 FORD F350	1FTSW31SX1EC91653	FORD	SRW SUPER DUTY	2001	17,792	146,067
Total Vehicles (967010100): 1							
Ownership Account: 967109240 F&A REBATE - SE REGIONAL PROGRAMS							
53600-003059	2014 NISSAN PATHFINDER	5N1AR2MM0EC716238	NISS	PATHFINDER	2014	7,580	8,674
Total Vehicles (967109240): 1							
Ownership Account: 967536108 MISC DONORS							
53600-002636	Utility Wagon, 4 door, 2-wheel drive	1D8HD38P47F544150	DODG	DURANGO	2007	14,395	161,850
Total Vehicles (967536108): 1							
Ownership Account: 967536189 AUBURN UNIVERSITY							
53600-002409	2003 Dodge QuadCab PickUp Truck	3D7KA28D13G836561	DODG	RAM TRUCK	2003	8,259	99,000
Total Vehicles (967536189): 1							
Ownership Account: 967560100 BOB R. JONES IDLEWILD RESEARCH STATION-STATE							
53600-002261	1996 FORD F350	1FTJW35F9TEA22331	FORD	LGT CONVTLN 'F'	1996	333	218,630
Total Vehicles (967560100): 1							
Ownership Account: 967566118 MISC DONORS							
53600-002908	2009 Ford Expedition	1FMFU15599EB10369	FORD	EXPEDITION	2009	6,114	79,153
Total Vehicles (967566118): 1							
Ownership Account: 967566218 LSU FDN-WEED SCIENCE EDUCATION							
53600-002951	2015 FORD SRW SUPER DUTY	1FTBF2B69FEA83265	FORD	SRW SUPER DUTY	2015	7,052	16,553
Total Vehicles (967566218): 1							
Ownership Account: 96756P820 BOB R JONES IDLEWILD RESEARCH STATION-IMPROVEMENTS							
53600-002196	2000 FORD F450	1FDXF46F9YEE03629	FORD	DRW SUPER DUTY	2000	3,007	83,892
53600-002612	2006 Chevrolet Silverado, green	1GCHK24U56E216539	CHEV	SILVERADO	2006	9,535	141,246
Total Vehicles (96756P820): 2							
Ownership Account: 967630100 SOUTHEAST RESEARCH STATION-STATE							
53600-002216	2001 FORD F450	1FDXF46SX1EA28644	FORD	DRW SUPER DUTY	2001	330	30,051
53600-002242	2001 DODGE CARAVAN	2B4GP44371R302539	DODG	CARAVAN	2001	579	132,733
53600-002249	2001 DODGE RAM 1500	1B7HC13YX1J574456	DODG	RAM TRUCK	2001	540	64,758
53600-002594	truck, pickup, regular cab, 2wd	1FTRF12W95NB22802	FORD	LGT CONVTLN 'F'	2005	2,615	121,583
53600-002794	2008 Regular Cab 4X2 Pickup Truck	1FTRF12W88KD94182	FORD	LGT CONVTLN 'F'	2008	2,732	43,873
53600-002922	2004 FORD SRW SUPER DUTY	1FTNW20L44ED09571	FORD	SRW SUPER DUTY	2004	5,482	97,992
Total Vehicles (967630100): 6							

Asset	Description	VIN	Make	Model	Year	Miles	Odometer
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Ownership Account: 967636120 GENEX COOPERATIVE INC

53600-002081	1999 DODGE RAM 2500	3B7KC26Z4XM581057	DODG	RAM TRUCK	1999	8	72,433
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Total Vehicles (967636120): 1

Ownership Account: 984010500 LSU AGRICULTURAL CENTER-ADMINISTRATION

53600-002640	7-passenger mini van, alternative Fuel V-6	1D4GP24E07B206092	DODG	CARAVAN	2007	12,721	143,038
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Total Vehicles (984010500): 1

Ownership Account: 984019504 TECH TRANSFER-AG CAMPUS SHARE

53600-002613	LIGHT TRUCK / AUTOMATIC	1GNES13M562292141	CHEV	TRAILBLAZER	2006	1,823	87,981
53600-003082	2016 DODGE CARAVAN	2C4RDGBGXGR322787	DODG	CARAVAN	2016		

Total Vehicles (984019504): 2

TOTAL VEHICLES (All Ownership) 322

Louisiana State University Shreveport



Operating Budget Request for Fiscal Year 2016-2017

August 12, 2016

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

Subject: Fiscal Year 2016-17 Budget

Dear Dr. Alexander:

We are pleased that this campus ended the 2016-17 fiscal year with a balanced budget, especially in a year where we were threatened with a possible closing of the campus due to potentially massive budget cuts in the final quarter of the year. The challenges that we face this year are basically broken down into six main objectives:

- Potential for a 5% Budget Reduction based on overall FY 15-16 State Budget
- Potential for a Mid-Year budget reduction
- Budgeting for a potential FY 17-18 salary increases for faculty and staff
- New faculty and staff
- Enrollment growth
- Financial stability

Potential for a 5% Budget Reduction based upon overall FY 15-16 State Budget

LSU Shreveport has put aside funds to offset a potential 5% budget cut on our State Appropriation. Planned expenditures against these funds have been suspended pending resolution of this matter. To be able to provide funding for this cut, our enrollment must be equal to or exceed our enrollment for FY 15-16.

Potential for a Mid-Year Budget Reduction for FY 16-17.

Should the revenue projections for the state do not hit the projected targets and the Governor has to reduce budget at the mid-year mark, our campus will be in position to handle only a small reduction in our appropriation without affecting our operation. If the budget reduction does not materialize, the funds will be used for One-Time expenditures only. Being able to provide these funds requires our enrollment to be equal to or exceed enrollment for FY 15-16.

Provide funding for Potential Salary Increases in FY 17-18 for Faculty and Staff.

Our campus is setting aside budget funds for a potential permanent salary increase for all faculty and staff in FY 17-18. Our intent is to be able to budget funds for a minimum 2% across-the-board salary increase for all faculty and unclassified staff, and a 4% salary increase for all classified staff in FY 17-18. Our faculty and unclassified staff have not had a permanent across-the-board salary in 9 years, and our civil service staff have not received a merit increase in 8 years. For this fiscal year, the associated funds will be used to retrofit a significant area on the first floor of the James S. Noel Memorial Library to become the home of our LSUS Student Success Center. This action is necessary because our request for capital funding for this project was not funded with the FY 16-17 State Budget.

Faculty and Staff Replacement:

In recent years, budget crises after budget crises have prevented our campus from replacing departing or retiring faculty and staff. This year we are hiring 7 new faculty members (out of 9 authorized searches) and several new staff members that fill mission critical positions (vacated by retirement or resignation) on campus. This partial restoration of positions is important for LSUS to sustain the overall high quality of our faculty, academic programs and support of our students. We welcome adding these new individuals to LSUS- they will bring valuable new ideas and enthusiasm to our campus.

Enrollment Growth:

Enrollment is KEY to our operation, and we are ecstatic that enrollment for the summer was up 368 students or 23% from the previous summer, with our graduate program increased 566 students, a huge 101% increase! We will continue to focus greater attention and efforts to better attract and retain undergraduate students. To do so, we will focus on nine goals:

Complete the Student Success Center Project. While we have a temporary home for the Center, the permanent location will be finished prior to Fall 2017.

Continue with our Barksdale AFB program to attract and retain more active duty and retired military and their families.

Continue our "Boots on the Ground" initiative on recruiting SUSLA and BPCCC students to transfer to LSUS.

Continue to work with faculty and staff on initiatives to retain students from freshman to sophomore, from sophomore to juniors, from juniors to seniors, and from seniors to graduates.

Continue to work with local and regional high schools in recruiting students.

Add additional academic programs in traditional face-to-face classroom settings and in on-line courses.

Review our financial aid portfolio, in an effort to better target our scholarships to students and enrollment goals.

This fall will be our inaugural semester of bringing in International students to this campus. We do not have an International "Study Abroad" program, but this program will bring in students from other countries and cultures and this will bring an International experience/exposure for our student population.

Develop additional 100% on-line graduate courses, and have Academic Partnership market them.

These goals will help keep us focusing on growing and retaining our undergraduate enrollment, as we must target our undergraduate programs for overall growth of this campus.

Financial Stability:

The enrollment growth from our On-Line programs has provided the LSU Shreveport with a level of financial stability that we have not experienced since the national financial crisis in 2008-09. Years of continuous net loss of faculty and staff has greatly impacted LSUS (adding additional workload on to existing faculty and staff was no longer an option). As previously stated, we are hiring 7 new faculty members (out of 9 authorized searches) and several new staff members that fill mission critical positions (vacated by retirement or resignation) on campus.

New faculty and staff is very positive for the university. However, we continue to face major challenges from a combination of salary compaction (made worse by our new faculty and staff starting at much higher salaries than continuing LSUS colleagues) and the lack of permanent salary (merit) increases over the past nine years. Lack of routine merit increases combined with higher employee deductions and the

never-ending increase in the individual's workload has become a critical morale challenge impacting retention of both faculty and staff. This must be addressed. For faculty and unclassified employees, the last permanent salary increase came in FY 2007-08. For Civil Service employees, their last increase was in FY 2008-09 – with some of these incumbents still making \$7.25 an hour. Our plan, as stated above, is to structure the budget this year with funds for one-time expenditures only, and then using those funds in FY 17-18 for a minimum 2% salary increase for faculty and unclassified staff and a 4% salary increase for Civil Service staff.

Conclusion

The budget that we are presenting represents a truly balanced budget, with the potential for one time expenditures, and a plan for future salary increases. As stated above, we have taken the appropriate steps to hold back the 5% of our state appropriation for a potential budget reduction based upon Governor Edwards warning of a FY 15-16 deficit. In addition, we will continue to be conservative in holding back a limited amount of other funds for a potential small mid-year budget reduction if this should come to pass.

Sincerely,

Larry Clark

Larry Clark
Chancellor

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

Institution: Louisiana State University Shreveport

Revenue/Expenditure	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	Over/(Under) Budgeted 2015 16	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$3,799,038	\$6,964,229	\$3,165,191	83.32%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$3,804,578	\$667,574	(\$3,137,004)	(82.45%)
Higher Education Initiatives Fund	\$0	\$3,163,233	\$0	(\$3,163,233)	(100.00%)
Support Education in Louisiana First (SELF)	\$0	\$641,345	\$667,574	\$26,229	4.09%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$0	\$7,603,616	\$7,631,803	\$28,187	0.37%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers					
	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward					
	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds					
	\$0	\$24,412,397	\$24,912,397	\$500,000	2.05%
Federal Funds					
	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board					
	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$32,016,013	\$32,544,200	\$528,187	1.65%
Expenditures by Function:					
Instruction	\$0	\$13,550,245	\$13,561,333	\$11,088	0.08%
Research	\$0	\$5,862	\$2,568	(\$3,294)	(56.19%)
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$3,287,810	\$3,402,357	\$114,547	3.48%
Student Services	\$0	\$2,164,203	\$2,367,522	\$203,319	9.39%
Institutional Services	\$0	\$4,868,288	\$5,032,925	\$164,637	3.38%
Scholarships/Fellowships	\$0	\$5,019,758	\$5,080,379	\$60,621	1.21%
Plant Operations/Maintenance	\$0	\$3,119,847	\$3,097,116	(\$22,731)	(0.73%)
Total E&G Expenditures	\$0	\$32,016,013	\$32,544,200	\$528,187	1.65%
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	\$32,016,013	\$32,544,200	\$528,187	1.65%
Expenditures by Object:					
Salaries	\$0	\$14,268,948	\$15,194,519	\$925,571	6.49%
Other Compensation	\$0	\$579,091	\$546,477	(\$32,614)	(5.63%)
Related Benefits	\$0	\$6,586,156	\$6,316,669	(\$269,487)	(4.09%)
Total Personal Services	\$0	\$21,434,195	\$22,057,665	\$623,470	2.91%
Travel	\$0	\$75,865	\$81,865	\$6,000	7.91%
Operating Services	\$0	\$3,060,747	\$2,864,247	(\$196,500)	(6.42%)
Supplies	\$0	\$1,106,419	\$1,161,506	\$55,087	4.98%
Total Operating Expenses	\$0	\$4,243,031	\$4,107,618	(\$135,413)	(3.19%)
Professional Services	\$0	\$233,499	\$268,999	\$35,500	15.20%
Other Charges	\$0	\$5,336,156	\$5,249,574	(\$86,582)	(1.62%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$591,832	\$633,044	\$41,212	6.96%
Total Other Charges	\$0	\$6,161,487	\$6,151,617	(\$9,870)	(0.16%)
General Acquisitions	\$0	\$0	\$50,000	\$50,000	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	\$177,300	\$227,300	\$50,000	28.20%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$32,016,013	\$32,544,200	\$528,187	1.65%

**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 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	OVER /UNDER 2015-16
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	\$20,268,974	\$20,614,120	\$345,146
Non-Resident Fees	\$0	\$2,475,000	\$2,475,000	\$0
Academic Excellence Fee	\$0	\$650,000	\$850,000	\$200,000
Operational Fee	\$0	\$350,000	\$370,000	\$20,000
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$170,200	\$192,200	\$22,000
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$393,548	\$290,502	(\$103,046)
Total Student Fees:	\$0	\$24,307,722	\$24,791,822	\$484,100
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$9,950	\$8,150	(\$1,800)
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	\$94,725	\$112,425	\$17,700
Total Self-Generated Funds	\$0	\$24,412,397	\$24,912,397	\$500,000
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	\$24,412,397	\$24,912,397	\$500,000

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2015-2016						BUDGETED 2016-2017					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$3,799,038	100.00%	\$0	0.00%	\$3,799,038	7.41%	\$6,964,229	100.00%	\$0	0.00%	\$6,964,229	13.40%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$3,804,578	100.00%	\$0	0.00%	\$3,804,578	7.42%	\$667,574	100.00%	\$0	0.00%	\$667,574	1.28%
Higher Education Initiative Fund	\$3,163,233	100.00%	\$0	0.00%	\$3,163,233	6.17%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$641,345	100.00%	\$0	0.00%	\$641,345	1.25%	\$667,574	100.00%	\$0	0.00%	\$667,574	1.28%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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	\$7,603,616	100.00%	\$0	0.00%	\$7,603,616	14.84%	\$7,631,803	100.00%	\$0	0.00%	\$7,631,803	14.68%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees	\$20,268,974	100.00%	\$0	0.00%	\$20,268,974	39.55%	\$20,614,120	100.00%	\$0	0.00%	\$20,614,120	39.66%
Non-Resident Fees	\$2,475,000	100.00%	\$0	0.00%	\$2,475,000	4.83%	\$2,475,000	100.00%	\$0	0.00%	\$2,475,000	4.76%
Academic Excellence Fee	\$850,000	100.00%	\$0	0.00%	\$850,000	1.27%	\$850,000	100.00%	\$0	0.00%	\$850,000	1.64%
Operational Fee	\$350,000	100.00%	\$0	0.00%	\$350,000	0.68%	\$370,000	100.00%	\$0	0.00%	\$370,000	0.71%
Student Athletic Fees	\$0	0.00%	\$923,150	100.00%	\$923,150	100.00%	\$0	0.00%	\$760,753	100.00%	\$760,753	100.00%
Other Total	\$563,748	17.11%	\$2,730,900	82.89%	\$3,294,648	6.43%	\$482,702	14.33%	\$2,894,700	85.67%	\$3,367,402	6.48%
Total Student Fees:	\$24,307,722	86.93%	\$3,654,050	13.07%	\$27,961,772	54.56%	\$24,791,822	87.18%	\$3,645,453	12.82%	\$28,437,275	54.71%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$9,950	100.00%	\$0	0.00%	\$9,950	0.02%	\$8,150	100.00%	\$0	0.00%	\$8,150	0.02%
State Grants and Contracts	\$0	0.00%	\$4,800,000	100.00%	\$4,800,000	9.37%	\$0	0.00%	\$4,600,000	100.00%	\$4,600,000	8.85%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$67,000	100.00%	\$67,000	0.13%	\$0	0.00%	\$65,500	100.00%	\$65,500	0.13%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$2,225,971	100.00%	\$2,225,971	4.34%	\$0	0.00%	\$2,078,360	100.00%	\$2,078,360	4.00%
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%	\$2,000,000	100.00%	\$2,000,000	3.90%	\$0	0.00%	\$2,600,000	100.00%	\$2,600,000	5.00%
Other Self-Generated Funds	\$94,725	28.30%	\$240,000	71.70%	\$334,725	0.65%	\$112,425	28.24%	\$272,000	70.76%	\$384,425	0.74%
Total Self-Generated Funds	\$24,412,397	65.27%	\$12,987,021	34.73%	\$37,399,418	72.97%	\$24,912,397	65.26%	\$13,261,313	34.74%	\$38,173,710	73.45%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$5,350,000	100.00%	\$5,350,000	10.44%	\$0	0.00%	\$5,000,000	100.00%	\$5,000,000	9.62%
Other	\$0	0.00%	\$900,000	100.00%	\$900,000	1.76%	\$0	0.00%	\$1,169,700	100.00%	\$1,169,700	2.25%
Total Federal Funds	\$0	0.00%	\$6,250,000	100.00%	\$6,250,000	12.19%	\$0	0.00%	\$6,169,700	100.00%	\$6,169,700	11.87%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$32,016,013	62.47%	\$19,237,021	37.53%	\$51,253,034	100.00%	\$32,544,200	62.61%	\$19,431,013	37.39%	\$51,975,213	100.00%

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

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2015-2016						BUDGETED 2016-2017					
	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%	\$6,964,229	100.00%	\$0	0.00%	\$6,964,229	13.40%
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%	\$667,574	100.00%	\$0	0.00%	\$667,574	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%	\$667,574	100.00%	\$0	0.00%	\$667,574	1.28%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$7,631,803	100.00%	\$0	0.00%	\$7,631,803	14.68%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:												
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$20,614,120	100.00%	\$0	0.00%	\$20,614,120	39.66%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,475,000	100.00%	\$0	0.00%	\$2,475,000	4.76%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$850,000	100.00%	\$0	0.00%	\$850,000	1.64%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$370,000	100.00%	\$0	0.00%	\$370,000	0.71%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$760,753	100.00%	\$760,753	100.00%
Total Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$482,702	14.33%	\$2,884,700	85.67%	\$3,367,402	6.48%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$24,791,822	87.18%	\$3,645,453	12.82%	\$28,437,275	54.71%
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%	\$8,150	100.00%	\$0	0.00%	\$8,150	0.02%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,600,000	100.00%	\$4,600,000	8.85%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$65,500	100.00%	\$65,500	0.13%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,078,360	100.00%	\$2,078,360	4.00%
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%	\$2,600,000	100.00%	\$2,600,000	5.00%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$112,425	29.24%	\$272,000	70.76%	\$384,425	0.74%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$24,912,397	65.26%	\$13,261,313	34.74%	\$38,173,710	73.45%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$5,000,000	100.00%	\$5,000,000	9.62%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,169,700	100.00%	\$1,169,700	2.25%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$6,169,700	100.00%	\$6,169,700	11.87%
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%	\$32,544,200	62.61%	\$19,431,013	37.39%	\$51,975,213	100.00%

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

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

Institution: Louisiana State University Shreveport

Source:	ACTUAL 2015-2016		BUDGETED 2015-2016		BUDGETED 2016-2017	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$225,000	\$0	\$180,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$450,000	\$0	\$420,000
Energy Surcharge	\$0	\$0	\$0	\$150,000	\$0	\$135,000
University Self-Assessed Fees	\$0	\$0	\$170,200	\$975,900	\$192,200	\$1,147,700
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. LPN Nursing Certificate				\$930,000		\$1,002,000
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$930,000	\$0	\$1,002,000
All Other Student Fees (List)						
1. Conferences & Institutes			\$393,546		\$290,502	
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$393,546	\$0	\$290,502	\$0
Total Other Student Fees	\$0	\$0	\$563,746	\$2,730,900	\$482,702	\$2,884,700
Other Self-Generated Funds						
1. Parking/Safety				\$140,000		\$135,000
2. Building Rental				\$10,000		\$53,000
3. Indirect Cost Recovered			\$7,500	\$90,000	\$2,000	\$84,000
4. Interest on Investments			\$20,000		\$0	
5. Veterans Admin. Handling Charge			\$3,500		\$4,500	
6. Parking Fines			\$6,200		\$6,400	
7. Deferred Fee Late Charge			\$325		\$325	
8. Deferred Fee Handling Charge			\$22,000		\$30,000	
9. NSF Check Charge			\$200		\$200	
10. Room/Building Rental			\$25,000		\$14,000	
11. Miscellaneous Income			\$10,000		\$55,000	
Total Other Self-Generated Funds	\$0	\$0	\$94,725	\$240,000	\$112,425	\$272,000
Federal Funds:						
Grants:						
Other						
1. Pell Grants						
2. Dept. of Education (Other Financial Aid)				\$145,000		\$219,700
3. National Institute of Health				\$495,000		\$600,000
4. Corporation for Public Broadcasting				\$175,000		\$179,000
5. Other Federal Grants				\$85,000		\$171,000
Total Other Federal Grants	\$0	\$0	\$0	\$900,000	\$0	\$1,169,700

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

Institution: Louisiana State University Shreveport

Function: Instruction	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$8,672,372	\$9,060,461	\$388,089
Other Compensation	\$0	\$249,759	\$259,759	\$10,000
Related Benefits	\$0	\$3,731,559	\$3,546,558	(\$185,001)
Total Personal Services	\$0	\$12,653,690	\$12,866,778	\$213,088
Travel	\$0	\$12,000	\$13,000	\$1,000
Operating Services	\$0	\$481,987	\$329,487	(\$152,500)
Supplies	\$0	\$311,269	\$285,269	(\$26,000)
Total Operating Expenses	\$0	\$805,256	\$627,756	(\$177,500)
Professional Services	\$0	\$31,299	\$66,799	\$35,500
Other Charges	\$0	\$60,000	\$0	(\$60,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$91,299	\$66,799	(\$24,500)
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	\$13,550,245	\$13,561,333	\$11,088
Function: Research	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$5,862	\$2,568	(\$3,294)
Total Personal Services	\$0	\$5,862	\$2,568	(\$3,294)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$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	\$5,862	\$2,568	(\$3,294)
Function: Public Service	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$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 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$1,567,147	\$1,808,080	\$240,933
Other Compensation	\$0	\$48,846	\$48,846	\$0
Related Benefits	\$0	\$781,607	\$738,221	(\$43,386)
Total Personal Services	\$0	\$2,397,600	\$2,595,147	\$197,547
Travel	\$0	\$495	\$495	\$0
Operating Services	\$0	\$498,994	\$425,994	(\$73,000)
Supplies	\$0	\$178,421	\$153,421	(\$25,000)
Total Operating Expenses	\$0	\$677,910	\$579,910	(\$98,000)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$35,000	\$50,000	\$15,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$35,000	\$50,000	\$15,000
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	\$3,287,810	\$3,402,357	\$114,547
Function: Student Services	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$1,128,356	\$1,255,431	\$127,075
Other Compensation	\$0	\$230,107	\$187,493	(\$42,614)
Related Benefits	\$0	\$479,799	\$493,657	\$13,858
Total Personal Services	\$0	\$1,838,262	\$1,936,581	\$98,319
Travel	\$0	\$34,900	\$39,900	\$5,000
Operating Services	\$0	\$128,873	\$197,873	\$69,000
Supplies	\$0	\$115,968	\$181,968	\$66,000
Total Operating Expenses	\$0	\$279,741	\$419,741	\$140,000
Professional Services	\$0	\$11,200	\$11,200	\$0
Other Charges	\$0	\$35,000	\$0	(\$35,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$46,200	\$11,200	(\$35,000)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,164,203	\$2,367,522	\$203,319
Function: Institutional Support	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$2,123,513	\$2,265,848	\$142,335
Other Compensation	\$0	\$32,770	\$32,770	\$0
Related Benefits	\$0	\$1,101,772	\$1,099,870	(\$1,902)
Total Personal Services	\$0	\$3,258,055	\$3,398,488	\$140,433
Travel	\$0	\$28,470	\$28,470	\$0
Operating Services	\$0	\$771,394	\$811,394	\$40,000
Supplies	\$0	\$180,857	\$220,857	\$40,000
Total Operating Expenses	\$0	\$980,721	\$1,060,721	\$80,000
Professional Services	\$0	\$191,000	\$191,000	\$0
Other Charges	\$0	\$154,195	\$119,195	(\$35,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$284,317	\$263,521	(\$20,796)
Total Other Charges	\$0	\$629,512	\$573,716	(\$55,796)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$4,868,288	\$5,032,925	\$164,637

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University Shreveport

Function: Scholarships And Fellowships	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$5,019,758	\$5,080,379	\$60,621
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$5,019,758	\$5,080,379	\$60,621
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$5,019,758	\$5,080,379	\$60,621
Function: Operation And Maintenance	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$777,560	\$804,699	\$27,139
Other Compensation	\$0	\$17,609	\$17,609	\$0
Related Benefits	\$0	\$485,557	\$435,795	(\$49,762)
Total Personal Services	\$0	\$1,280,726	\$1,258,103	(\$22,623)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$1,179,499	\$1,099,499	(\$80,000)
Supplies	\$0	\$319,904	\$319,991	\$87
Total Operating Expenses	\$0	\$1,499,403	\$1,419,490	(\$79,913)
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$32,203	\$0	(\$32,203)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$307,515	\$369,523	\$62,008
Total Other Charges	\$0	\$339,718	\$369,523	\$29,805
General Acquisitions	\$0	\$0	\$50,000	\$50,000
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$50,000	\$50,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$3,119,847	\$3,097,116	(\$22,731)
Total E&G Expenditures	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$14,268,948	\$15,194,519	\$925,571
Other Compensation	\$0	\$579,091	\$546,477	(\$32,614)
Related Benefits	\$0	\$6,586,156	\$6,316,669	(\$269,487)
Total Personal Services	\$0	\$21,434,195	\$22,057,665	\$623,470
Travel	\$0	\$75,865	\$81,865	\$6,000
Operating Services	\$0	\$3,060,747	\$2,864,247	(\$196,500)
Supplies	\$0	\$1,106,419	\$1,161,506	\$55,087
Total Operating Expenses	\$0	\$4,243,031	\$4,107,618	(\$135,413)
Professional Services	\$0	\$233,499	\$268,999	\$35,500
Other Charges	\$0	\$5,336,156	\$5,249,574	(\$86,582)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$591,832	\$633,044	\$41,212
Total Other Charges	\$0	\$6,161,487	\$6,151,617	(\$9,870)
General Acquisitions	\$0	\$0	\$50,000	\$50,000
Library Acquisitions	\$0	\$177,300	\$177,300	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$177,300	\$227,300	\$50,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$32,016,013	\$32,544,200	\$528,187

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University Shreveport

Hospitals	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$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 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$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 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$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 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$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 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$14,268,948	\$15,194,519	\$925,571
Other Compensation	\$0	\$579,091	\$546,477	(\$32,614)
Related Benefits	\$0	\$6,586,156	\$6,316,669	(\$269,487)
Total Personal Services	\$0	\$21,434,195	\$22,057,665	\$623,470
Travel	\$0	\$75,865	\$81,865	\$6,000
Operating Services	\$0	\$3,060,747	\$2,864,247	(\$196,500)
Supplies	\$0	\$1,106,419	\$1,161,506	\$55,087
Total Operating Expenses	\$0	\$4,243,031	\$4,107,618	(\$135,413)
Professional Services	\$0	\$233,499	\$268,999	\$35,500
Other Charges	\$0	\$5,336,156	\$5,249,574	(\$86,582)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$591,832	\$633,044	\$41,212
Total Other Charges	\$0	\$6,161,487	\$6,151,617	(\$9,870)
General Acquisitions	\$0	\$0	\$50,000	\$50,000
Library Acquisitions	\$0	\$177,300	\$177,300	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$177,300	\$227,300	\$50,000
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$32,016,013	\$32,544,200	\$528,187

Total must equal BOR-1.

Board of Regents		Louisiana State University Shreveport		
Form BOR-4				
Summary of Functional Costs				
Function: Instruction	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	2016-2017 +/- 2015-2016
Salaries	0	8,672,372	9,060,461	388,089
Other Compensation	0	249,759	259,759	10,000
Related Benefits	0	3,731,559	3,546,558	-185,001
Total Personal Services	0	12,653,690	12,866,778	213,088
Travel	0	12,000	13,000	1,000
Operating Services	0	481,987	329,487	-152,500
Supplies	0	311,269	285,269	-26,000
Total Operating Expenses	0	805,256	627,756	-177,500
Professional Services	0	31,299	66,799	23,500
Other Charges	0	60,000	0	-60,000
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	91,299	66,799	-36,500
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
Unalloted				0
Function Total	0	13,550,245	13,561,333	-912
Function: Research	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	2016-2017 +/- 2015-2016
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	5,862	2,568	-3,294
Total Personal Services	0	5,862	2,568	-3,294
Travel	0	0	0	0
Operating Services	0	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	5,862	2,568	-3,294
Function: Public Service	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	2016-2017 +/- 2015-2016
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenses	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unalloted				0
Function Total	0	0	0	0

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

Louisiana State University Shreveport

Function: Academic Support Includes Library	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	2016-2017 +/- 2015-2016
Salaries	0	1,567,147	1,808,080	240,933
Other Compensation	0	48,846	48,846	0
Related Benefits	0	781,607	738,221	-43,386
Total Personal Services	0	2,397,600	2,595,147	197,547
Travel	0	495	495	0
Operating Services	0	498,994	425,994	-73,000
Supplies	0	178,421	153,421	-25,000
Total Operating Expenses	0	677,910	579,910	-98,000
Professional Services	0	0	0	0
Other Charges	0	35,000	50,000	15,000
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	35,000	50,000	15,000
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	3,287,810	3,402,357	114,547
Function: Student Services	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	2016-2017 +/- 2015-2016
Salaries	0	1,128,356	1,255,431	127,075
Other Compensation	0	230,107	187,493	-42,614
Related Benefits	0	479,799	493,657	13,858
Total Personal Services	0	1,838,262	1,936,581	98,319
Travel	0	34,900	39,900	5,000
Operating Services	0	128,873	197,873	69,000
Supplies	0	115,968	181,968	66,000
Total Operating Expenses	0	279,741	419,741	140,000
Professional Services	0	11,200	11,200	0
Other Charges	0	35,000	0	-35,000
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	46,200	11,200	-35,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unalloted				0
Function Total	0	2,164,203	2,367,522	203,319
Function: Institutional Support	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	2016-2017 +/- 2015-2016
Salaries	0	2,123,513	2,265,848	142,335
Other Compensation	0	32,770	32,770	0
Related Benefits	0	1,101,772	1,099,870	-1,902
Total Personal Services	0	3,258,055	3,398,488	140,433
Travel	0	28,470	28,470	0
Operating Services	0	771,394	811,394	40,000
Supplies	0	180,857	220,857	40,000
Total Operating Expenses	0	980,721	1,060,721	80,000
Professional Services	0	191,000	191,000	0
Other Charges	0	154,195	119,195	-35,000
Debt Service	0	0	0	0
Interagency Transfers	0	284,317	263,521	-20,796
Total Other Charges	0	629,512	573,716	-55,796
General Acquisitions	0	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	4,868,288	5,032,925	164,637

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

Louisiana State University Shreveport

Function: Scholarships and Fellowships	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	2016-2017 +/- 2015-2016
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenses	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	5,019,758	5,080,379	60,621
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	5,019,758	5,080,379	60,621
General Acquisitions	0	0	0	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	5,019,758	5,080,379	60,621
Function: Operation and Maintenance	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	2016-2017 +/- 2015-2016
Salaries	0	777,560	804,699	27,139
Other Compensation	0	17,609	17,609	0
Related Benefits	0	485,557	435,795	-49,762
Total Personal Services	0	1,280,726	1,258,103	-22,623
Travel	0	0	0	0
Operating Services	0	1,179,499	1,099,499	-80,000
Supplies	0	319,904	319,991	87
Total Operating Expenses	0	1,499,403	1,419,490	-79,913
Professional Services	0	0	0	0
Other Charges	0	32,203	0	-32,203
Debt Service	0	0	0	0
Interagency Transfers	0	307,515	369,523	62,008
Total Other Charges	0	339,718	369,523	29,805
General Acquisitions	0	0	50,000	50,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	50,000	50,000
Unallotted				0
Function Total	0	3,119,847	3,097,116	-22,731
Total E&G Expenditures	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	2016-2017 +/- 2015-2016
Salaries	0	14,268,948	15,194,519	925,571
Other Compensation	0	579,091	546,477	-32,614
Related Benefits	0	6,586,156	6,316,669	-269,487
Total Personal Services	0	21,434,195	22,057,665	623,470
Travel	0	75,865	81,865	6,000
Operating Services	0	3,060,747	2,864,247	-196,500
Supplies	0	1,106,419	1,161,506	55,087
Total Operating Expenses	0	4,243,031	4,107,618	-135,413
Professional Services	0	233,499	268,999	35,500
Other Charges	0	5,336,156	5,249,574	-86,582
Debt Service	0	0	0	0
Interagency Transfers	0	591,832	633,044	41,212
Total Other Charges	0	6,161,487	6,151,617	-9,870
General Acquisitions	0	0	50,000	50,000
Library Acquisitions	0	177,300	177,300	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	177,300	227,300	50,000
Unallotted				0
Function Total	0	32,016,013	32,544,200	528,187

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

Louisiana State University Shreveport

Hospitals	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	2016-2017 +/- 2015-2016
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	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 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	2016-2017 +/- 2015-2016
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenses	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Unalloted				0
Function Total	0	0	0	0
Athletics	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	2016-2017 +/- 2015-2016
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 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	2016-2017 +/- 2015-2016
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	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 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	2016-2017 +/- 2015-2016
Salaries	0	14,268,948	15,194,519	925,571
Other Compensation	0	579,091	546,477	-32,614
Related Benefits	0	6,586,156	6,316,669	-269,487
Total Personal Services	0	21,434,195	22,057,665	623,470
Travel	0	75,865	81,865	6,000
Operating Services	0	3,060,747	2,864,247	-196,500
Supplies	0	1,106,419	1,161,506	55,087
Total Operating Expenses	0	4,243,031	4,107,618	-135,413
Professional Services	0	233,499	268,999	35,500
Other Charges	0	5,336,156	5,249,574	-86,582
Debt Service	0	0	0	0
Interagency Transfers	0	591,832	633,044	41,212
Total Other Charges	0	6,161,487	6,151,617	-9,870
General Acquisitions	0	0	50,000	50,000
Library Acquisitions	0	177,300	177,300	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	177,300	227,300	50,000
Unallotted				0
Function Total	0	32,016,013	32,544,200	528,187
Total must equal BOR-1				

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
College of Business & Education				
School of Business Administration				
School of Business Account				
Salaries	0	0	0	0
Other Compensation	0	23,578	23,578	0
Related Benefits	0	0	0	0
Total Personal Services	0	23,578	23,578	0
Travel	0	0	0	0
Operating Services	0	3,533	3,533	0
Supplies	0	2,970	2,970	0
Total Operating Expenditures	0	6,503	6,503	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	30,081	30,081	0
AACSB Accreditation				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	12,000	12,000
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	12,000	12,000
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	0	12,000	12,000

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
College of Business & Education				
School of Business Administration				
Accounting / Business Law				
Salaries	0	537,438	537,438	0
Other Compensation	0	0	0	0
Related Benefits	0	201,879	206,610	4,731
Total Personal Services	0	739,317	744,048	4,731
Travel	0	0	0	0
Operating Services	0	1,500	1,500	0
Supplies	0	990	990	0
Total Operating Expenditures	0	2,490	2,490	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	741,807	746,538	4,731
Management and Marketing				
Salaries	0	780,483	866,222	85,739
Other Compensation	0	0	0	0
Related Benefits	0	280,326	301,860	21,534
Total Personal Services	0	1,060,809	1,168,082	107,273
Travel	0	0	0	0
Operating Services	0	2,738	2,738	0
Supplies	0	1,620	1,620	0
Total Operating Expenditures	0	4,358	4,358	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	1,065,167	1,172,440	107,273

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
College of Business & Education				
School of Business Administration				
Economics and Finance				
Salaries	0	605,303	562,921	-42,382
Other Compensation	0	0	0	0
Related Benefits	0	223,669	227,027	3,358
Total Personal Services	0	828,972	789,948	-39,024
Travel	0	0	0	0
Operating Services	0	1,678	1,678	0
Supplies	0	1,260	1,260	0
Total Operating Expenditures	0	2,938	2,938	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	831,910	792,886	-39,024
La. Consortium of Insurance				
Salaries	0	45,732	45,732	0
Other Compensation	0	0	0	0
Related Benefits	0	14,436	0	-14,436
Total Personal Services	0	60,168	45,732	-14,436
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	60,168	45,732	-14,436

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
College of Business & Education				
School of Business Administration				
Health Care Administration				
Salaries	0	102,411	102,411	0
Other Compensation	0	1,179	1,179	0
Related Benefits	0	27,720	30,906	3,186
Total Personal Services	0	131,310	134,496	3,186
Travel	0	0	0	0
Operating Services	0	530	530	0
Supplies	0	900	900	0
Total Operating Expenditures	0	1,430	1,430	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	132,740	135,926	3,186
Total School of Business Administration	0	2,861,873	2,935,603	73,730

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department Instruction	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
College of Business & Education				
School of Education				
School of Education 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	0	0	0
Operating Services	0	883	883	0
Supplies	0	1,350	1,350	0
Total Operating Expenditures	0	2,233	2,233	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions			0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	2,233	2,233	0
Student Teacher Supervision/Field Exp.				
Salaries	0	32,000	32,000	0
Other Compensation	0	0	0	0
Related Benefits	0	6,400	9,600	3,200
Total Personal Services	0	38,400	41,600	3,200
Travel	0	0	0	0
Operating Services	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	38,400	41,600	3,200

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department Instruction	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
College of Business & Education				
School of Education				
Education				
Salaries	0	754,355	803,403	49,048
Other Compensation	0	21,342	21,342	0
Related Benefits	0	267,547	218,286	-49,261
Total Personal Services	0	1,043,244	1,043,031	-213
Travel	0	0	500	500
Operating Services	0	6,358	6,358	0
Supplies	0	2,497	2,497	0
Total Operating Expenditures	0	8,855	9,355	500
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	1,052,099	1,052,386	287
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	883	883	0
Supplies	0	1,350	1,350	0
Total Operating Expenditures	0	2,233	2,233	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	2,233	2,233	0

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department Instruction	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
College of Business & Education				
School of Education				
Kinesiology & Health Science				
Salaries	0	301,516	382,964	81,448
Other Compensation	0	34,518	34,518	0
Related Benefits	0	125,025	163,626	38,601
Total Personal Services	0	461,059	581,108	120,049
Travel	0	0	0	0
Operating Services	0	3,533	3,533	0
Supplies	0	4,500	4,500	0
Total Operating Expenditures	0	8,033	8,033	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	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	469,092	589,141	120,049
Kinesiology & Health Science Lab				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	1,350	1,350	0
Total Operating Expenditures	0	1,350	1,350	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	1,350	1,350	0

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department Instruction	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
College of Business & Education				
School of Education				
H&PE Building Management				
Salaries	0	51,160	51,160	0
Other Compensation	0	22,043	22,043	0
Related Benefits	0	26,856	26,856	0
Total Personal Services	0	100,059	100,059	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	100,059	100,059	0
Psychology Interns				
Salaries	0	1,200	1,200	0
Other Compensation	0	15,000	15,000	0
Related Benefits	0	0	0	0
Total Personal Services	0	16,200	16,200	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	16,200	16,200	0

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department Instruction	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
College of Business & Education				
School of Education				
Psychology				
Salaries	0	678,902	678,902	0
Other Compensation	0	11,195	11,195	0
Related Benefits	0	241,436	254,051	12,615
Total Personal Services	0	931,533	944,148	12,615
Travel	0	0	0	0
Operating Services	0	4,415	4,415	0
Supplies	0	2,363	2,363	0
Total Operating Expenditures	0	6,778	6,778	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	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	938,311	950,926	12,615
Psychology Assessment				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	1,325	1,325	0
Supplies	0	1,350	1,350	0
Total Operating Expenditures	0	2,675	2,675	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	2,675	2,675	0

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department Instruction	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
College of Business & Education				
School of Education				
Military Science				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	883	883	0
Supplies	0	1,111	1,111	0
Total Operating Expenditures	0	1,994	1,994	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	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	1,994	1,994	0
Education Technical Lab				
Salaries	0	0	0	0
Other Compensation	0	3,546	3,546	0
Related Benefits	0	0	0	0
Total Personal Services	0	3,546	3,546	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	4,500	4,500	0
Total Operating Expenditures	0	4,500	4,500	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	8,046	8,046	0
Total School of Education	0	2,632,692	2,768,843	136,151

Board of Regents Form BOR-4A Summary of Departmental Costs by Function		Louisiana State University Shreveport		
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Instruction				
General Instruction				
General Instruction				
Salaries	0	154,489	0	-154,489
Other Compensation	0	40,000	50,000	10,000
Related Benefits	0	60,000	0	-60,000
Total Personal Services	0	254,489	50,000	-204,489
Travel	0	0	0	0
Operating Services	0	305,000	100,000	-205,000
Supplies	0	188,000	100,000	-88,000
Total Operating Expenditures	0	493,000	200,000	-293,000
Professional Services	0	0	0	0
Other Charges	0	60,000	0	-60,000
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	60,000	0	-60,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	807,489	250,000	-557,489
Instructional Support				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	35,000	35,000
Supplies	0	5,000	35,000	30,000
Total Operating Expenditures	0	5,000	70,000	65,000
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	70,000	65,000

Board of Regents Form BOR-4A Summary of Departmental Costs by Function		Louisiana State University Shreveport		
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Instruction				
General Instruction				
Early Start Program				
Salaries	0	79,000	79,000	0
Other Compensation	0	0	0	0
Related Benefits	0	11,729	11,729	0
Total Personal Services	0	90,729	90,729	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	90,729	90,729	0
Retirement Benefits				
Salaries	0	50,000	50,000	0
Other Compensation	0	0	0	0
Related Benefits	0	613,956	318,129	-295,827
Total Personal Services	0	663,956	368,129	-295,827
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	663,956	368,129	-295,827

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Instruction				
General Instruction				
Quality Enhancement Plan				
Salaries	0	12,500	22,500	10,000
Other Compensation	0	10,500	10,500	0
Related Benefits	0	4,000	8,822	4,822
Total Personal Services	0	27,000	41,822	14,822
Travel	0	10,000	10,000	0
Operating Services	0	11,000	11,000	0
Supplies	0	2,000	2,000	0
Total Operating Expenditures	0	23,000	23,000	0
Professional Services	0	0	20,000	20,000
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	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	84,822	34,822
SACCOC Accreditation				
Salaries	0	0	0	0
Other Compensation	0		0	0
Related Benefits	0	0	0	0
Total 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	1,617,174	863,680	-753,494

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Instruction				
Division of Continuing Education				
Conferences and Institutes				
Salaries	0	203,370	98,952	-104,418
Other Compensation	0	0	0	0
Related Benefits	0	67,961	23,083	-44,878
Total Personal Services	0	271,331	122,035	-149,296
Travel	0	2,000	2,500	500
Operating Services	0	67,500	85,000	17,500
Supplies	0	15,000	47,000	32,000
Total Operating Expenditures	0	84,500	134,500	50,000
Professional Services	0	30,000	33,500	3,500
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	30,000	33,500	3,500
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	385,831	290,035	-95,796
Continuing Education - Credit Courses				
Salaries	0	40,000	40,000	0
Other Compensation	0	0	0	0
Related Benefits	0	12,000	12,000	0
Total Personal Services	0	52,000	52,000	0
Travel	0	0	0	0
Operating Services	0	1,000	1,000	0
Supplies	0	2,000	2,000	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	55,000	55,000	0

Board of Regents Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Instruction				
Division of Continuing Education				
Continuing Ed. - Distance Learning				
Salaries	0	285,000	305,000	20,000
Other Compensation	0	0	0	0
Related Benefits	0	76,950	76,950	0
Total Personal Services	0	361,950	381,950	20,000
Travel	0	0	0	0
Operating Services	0	8,000	8,000	0
Supplies	0	3,500	3,500	0
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	373,450	393,450	20,000
Total Division of Continuing Education	0	814,281	738,485	-75,796

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department Instruction	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
College of Arts and Science				
School of Humanities and Social Science				
Humanities & Social Science Account				
Salaries	0	0	0	0
Other Compensation	0	6,638	6,638	0
Related Benefits	0	0	0	0
Total Personal Services	0	6,638	6,638	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	6,638	6,638	0
Arts & Media				
Salaries	0	371,001	464,001	93,000
Other Compensation	0	0	0	0
Related Benefits	0	144,632	155,819	11,187
Total Personal Services	0	515,633	619,820	104,187
Travel	0	0	0	0
Operating Services	0	5,981	5,981	0
Supplies	0	17,481	17,481	0
Total Operating Expenditures	0	23,462	23,462	0
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	540,394	644,581	104,187

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department Instruction	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
College of Arts and Science				
School of Humanities and Social Science				
English & Foreign Languages				
Salaries	0	477,247	474,356	-2,891
Other Compensation	0	4,624	4,624	0
Related Benefits	0	200,093	249,128	49,035
Total Personal Services	0	681,964	728,108	46,144
Travel	0	0	0	0
Operating Services	0	7,618	7,618	0
Supplies	0	5,481	5,481	0
Total Operating Expenditures	0	13,099	13,099	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	695,063	741,207	46,144
History / Social Science				
Salaries	0	520,198	520,198	0
Other Compensation	0	0	0	0
Related Benefits	0	186,459	210,467	24,008
Total Personal Services	0	706,657	730,665	24,008
Travel	0	0	0	0
Operating Services	0	6,181	6,181	0
Supplies	0	3,330	3,330	0
Total Operating Expenditures	0	9,511	9,511	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	716,168	740,176	24,008

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department Instruction	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
College of Arts and Science				
School of Humanities and Social Science				
American Studies				
Salaries	0	13,067	13,067	0
Other Compensation	0	0	0	0
Related Benefits	0	5,051	4,867	-184
Total Personal Services	0	18,118	17,934	-184
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	18,118	17,934	-184
Institute for Human 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	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	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 Summary of Departmental Costs by Function		Louisiana State University Shreveport		
Function/Department Instruction	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
College of Arts and Science				
School of Humanities and Social Science				
Master of Liberal Arts				
Salaries	0	0	0	0
Other Compensation	0	15,000	15,000	0
Related Benefits	0	0	0	0
Total Personal Services	0	15,000	15,000	0
Travel	0	0	0	0
Operating Services	0	390	390	0
Supplies	0	900	900	0
Total Operating Expenditures	0	1,290	1,290	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	16,290	16,290	0
Music Program				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	200	200	0
Total Operating Expenditures	0	200	200	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	200	200	0
School of Humanities & Social Science	0	1,992,871	2,167,026	174,155

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
College of Arts & Science				
School of Mathematics and Science				
Science College Account				
Salaries	0	0	0	0
Other Compensation	0	29,200	29,200	0
Related Benefits	0	0	0	0
Total Personal Services	0	29,200	29,200	0
Travel	0	0	0	0
Operating Services	0	884	884	0
Supplies	0	180	180	0
Total Operating Expenditures	0	1,064	1,064	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	30,264	30,264	0
Biological Science				
Salaries	0	557,379	566,340	8,961
Other Compensation	0	0	0	0
Related Benefits	0	221,841	220,313	-1,528
Total Personal Services	0	779,220	786,653	7,433
Travel	0	0	0	0
Operating Services	0	10,154	10,154	0
Supplies	0	16,056	16,056	0
Total Operating Expenditures	0	26,210	26,210	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	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	805,430	812,863	7,433

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
College of Arts & Science				
School of Mathematics and Science				
Red River Watershed Management				
Salaries	0	62,278	62,278	0
Other Compensation	0	0	0	0
Related Benefits	0	28,788	18,710	-10,078
Total Personal Services	0	91,066	80,988	-10,078
Travel	0	0	0	0
Operating Services	0	883	883	0
Supplies	0	900	900	0
Total Operating Expenditures	0	1,783	1,783	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	92,849	82,771	-10,078
Chemistry/Physics				
Salaries	0	398,926	597,958	199,032
Other Compensation	0	0	0	0
Related Benefits	0	161,629	195,323	33,694
Total Personal Services	0	560,555	793,281	232,726
Travel	0	0	0	0
Operating Services	0	13,774	13,774	0
Supplies	0	10,440	10,440	0
Total Operating Expenditures	0	24,214	24,214	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	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	584,769	817,495	232,726

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
College of Arts & Science				
School of Mathematics and Science				
Computer Science				
Salaries	0	450,766	568,544	117,778
Other Compensation	0	10,625	10,625	0
Related Benefits	0	173,079	220,059	46,980
Total Personal Services	0	634,470	799,228	164,758
Travel	0	0	0	0
Operating Services	0	11,037	11,037	0
Supplies	0	4,050	4,050	0
Total Operating Expenditures	0	15,087	15,087	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	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	649,557	814,315	164,758
Mathematics				
Salaries	0	475,843	481,740	5,897
Other Compensation	0	0	0	0
Related Benefits	0	186,355	194,184	7,829
Total Personal Services	0	662,198	675,924	13,726
Travel	0	0	0	0
Operating Services	0	3,091	3,091	0
Supplies	0	2,160	2,160	0
Total Operating Expenditures	0	5,251	5,251	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	667,449	681,175	13,726

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department Instruction	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
College of Arts & Science				
School of Mathematics and Science				
Physics Support				
Salaries	0	0	0	0
Other Compensation	0	771	771	0
Related Benefits	0	0	0	0
Total Personal Services	0	771	771	0
Travel	0	0	0	0
Operating Services	0	1,235	1,235	0
Supplies	0	2,880	2,880	0
Total Operating Expenditures	0	4,115	4,115	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	4,886	4,886	0
Biological Laboratory				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	3,600	3,600	0
Total Operating Expenditures	0	3,600	3,600	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	3,600	3,600	0
Total School of Mathematics and Science	0	2,838,804	3,247,369	408,565

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Instruction				
Summer Session				
Summer Session				
Salaries	0	630,808	652,174	21,366
Other Compensation	0	0	0	0
Related Benefits	0	161,742	188,153	26,411
Total Personal Services	0	792,550	840,327	47,777
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	792,550	840,327	47,777
Total Instruction	0	13,550,245	13,561,333	11,088

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Research				
Retirement Benefits				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	5,862	2,568	-3,294
Total Personal Services	0	5,862	2,568	-3,294
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	5,862	2,568	-3,294

Board of Regents Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Public Service				
Salaries		0	0	0
Other Compensation		0	0	0
Related Benefits		0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services		0	0	0
Supplies		0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	0	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Academic Support				
Academic Administration				
School of Business Administration				
Salaries	0	191,089	236,089	45,000
Other Compensation	0	0	0	0
Related Benefits	0	76,772	122,710	45,938
Total Personal Services	0	267,861	358,799	90,938
Travel	0	0	0	0
Operating Services	0	2,473	2,473	0
Supplies	0	900	900	0
Total Operating Expenditures	0	3,373	3,373	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	271,234	362,172	90,938
School of Education & Human Development				
Salaries	0	58,881	134,881	76,000
Other Compensation	0	7,096	7,096	0
Related Benefits	0	27,922	99,795	71,873
Total Personal Services	0	93,899	241,772	147,873
Travel	0	495	495	0
Operating Services	0	3,533	3,533	0
Supplies	0	990	990	0
Total Operating Expenditures	0	5,018	5,018	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	98,917	246,790	147,873

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Academic Support				
Academic Administration				
School of Humanities and Social Science				
Salaries	0	123,194	148,194	25,000
Other Compensation	0	0	0	0
Related Benefits	0	49,439	6,369	-43,070
Total Personal Services	0	172,633	154,563	-18,070
Travel	0	0	0	0
Operating Services	0	2,738	2,738	0
Supplies	0	3,600	3,600	0
Total Operating Expenditures	0	6,338	6,338	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	178,971	160,901	-18,070
School of Mathematics & Sciences				
Salaries	0	70,523	117,639	47,116
Other Compensation	0	0	0	0
Related Benefits	0	38,554	19,609	-18,945
Total Personal Services	0	109,077	137,248	28,171
Travel	0	0	0	0
Operating Services	0	2,648	2,648	0
Supplies	0	2,160	2,160	0
Total Operating Expenditures	0	4,808	4,808	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	113,885	142,056	28,171
Total Academic Administration	0	663,007	911,919	248,912

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Academic Support				
Library				
Library Administration				
Salaries	0	697,857	685,973	-11,884
Other Compensation	0	26,012	26,012	0
Related Benefits	0	296,000	263,673	-32,327
Total Personal Services	0	1,019,869	975,658	-44,211
Travel	0	0	0	0
Operating Services	0	91,597	91,597	0
Supplies	0	57,258	57,258	0
Total Operating Expenditures	0	148,855	148,855	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	1,168,724	1,124,513	-44,211
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	27,167	27,167	0
Supplies	0	3,765	3,765	0
Total Operating Expenditures	0	30,932	30,932	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	30,932	30,932	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
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	1,376,956	1,332,745	-44,211

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Academic Support				
Academic Services				
Graduate studies				
Salaries	0	83,980	83,980	0
Other Compensation	0	5,000	5,000	0
Related Benefits	0	10,651	0	-10,651
Total Personal Services	0	99,631	88,980	-10,651
Travel	0	0	0	0
Operating Services	0	326	326	0
Supplies	0	0	0	0
Total Operating Expenditures	0	326	326	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	99,957	89,306	-10,651
Grant Inducement/Sponsored Research				
Salaries	0	19,997	45,000	25,003
Other Compensation	0	0	0	0
Related Benefits	0	6,804	19,354	12,550
Total Personal Services	0	26,801	64,354	37,553
Travel	0	0	0	0
Operating Services	0	1,325	1,325	0
Supplies	0	1,350	1,350	0
Total Operating Expenditures	0	2,675	2,675	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	29,476	67,029	37,553

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Academic Support				
Academic Services				
Information Technology Services - Academic				
Salaries	0	277,551	312,249	34,698
Other Compensation	0	10,738	10,738	0
Related Benefits	0	93,875	65,207	-28,668
Total Personal Services	0	382,164	388,194	6,030
Travel	0	0	0	0
Operating Services	0	214,309	214,309	0
Supplies	0	4,362	4,362	0
Total Operating Expenditures	0	218,671	218,671	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	600,835	606,865	6,030
Teaching, Learning and Tech Center				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	1,765	1,765	0
Supplies	0	1,800	1,800	0
Total Operating Expenditures	0	3,565	3,565	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	3,565	3,565	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Academic Support				
Academic Services				
Pioneer Heritage				
Salaries	0	44,075	44,075	0
Other Compensation	0	0	0	0
Related Benefits	0	22,692	22,969	277
Total Personal Services	0	66,767	67,044	277
Travel	0	0	0	0
Operating Services	0	599	599	0
Supplies	0	154	154	0
Total Operating Expenditures	0	753	753	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	67,520	67,797	277
Retirement Benefits				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	158,898	118,535	-40,363
Total Personal Services	0	158,898	118,535	-40,363
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	158,898	118,535	-40,363

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Academic Support				
Academic Services				
Academic Support				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	148,000	75,000	-73,000
Supplies	0	100,000	75,000	-25,000
Total Operating Expenditures	0	248,000	150,000	-98,000
Professional Services	0	0	0	0
Other Charges	0	35,000	50,000	15,000
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	35,000	50,000	15,000
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	283,000	200,000	-83,000
Multicultural Center				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	1,500	1,500	0
Supplies	0	500	500	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	2,000	2,000	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Academic Support				
Academic Services				
Bio-Science Museum				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	1,014	1,014	0
Supplies	0	1,582	1,582	0
Total Operating Expenditures	0	2,596	2,596	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	2,596	2,596	0
Total Academic Services	0	1,247,847	1,157,693	-90,154
Total Academic Support	0	3,287,810	3,402,357	114,547

Board of Regents Form BOR-4A Summary of Departmental Costs by Function		Louisiana State University Shreveport		
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Academic Support Academic Services				

Academic Services Total				
Salaries	0	425,603	485,304	59,701
Other Compensation	0	15,738	15,738	0
Related Benefits	0	292,920	226,065	-66,855
Total Personal Services	0	734,261	727,107	-7,154
Travel	0	0	0	0
Operating Services	0	368,838	295,838	-73,000
Supplies	0	109,748	84,748	-25,000
Total Operating Expenditures	0	478,586	380,586	-98,000
Professional Services	0	0	0	0
Other Charges	0	35,000	50,000	15,000
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	35,000	50,000	15,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Total Academic Services	0	1,247,847	1,157,693	-90,154

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Student Services				
Student Affairs				
Salaries	0	92,500	100,950	8,450
Other Compensation	0	5,100	5,100	0
Related Benefits	0	36,105	31,969	-4,136
Total Personal Services	0	133,705	138,019	4,314
Travel		0	0	0
Operating Services	0	8,366	8,366	0
Supplies	0	8,367	8,367	0
Total Operating Expenditures	0	16,733	16,733	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	150,438	154,752	4,314
Student Development (Formerly Counseling Services)				
Salaries	0	64,500	47,500	-17,000
Other Compensation	0	12,500	12,500	0
Related Benefits	0	18,950	31,969	13,019
Total Personal Services	0	95,950	91,969	-3,981
Travel	0	0	0	0
Operating Services	0	2,150	2,150	0
Supplies	0	3,452	3,452	0
Total Operating Expenditures	0	5,602	5,602	0
Professional Services	0	11,200	11,200	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	11,200	11,200	0
General Acquisitions	0	0	0	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	112,752	108,771	-3,981

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Student Services				
Student Financial Aid				
Salaries	0	228,300	274,300	46,000
Other Compensation	0	17,250	17,250	0
Related Benefits	0	88,579	106,676	18,097
Total Personal Services	0	334,129	398,226	64,097
Travel	0	3,000	3,000	0
Operating Services	0	13,006	13,006	0
Supplies	0	2,700	2,700	0
Total Operating Expenditures	0	18,706	18,706	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	352,835	416,932	64,097
Records				
Salaries	0	398,806	398,431	-375
Other Compensation	0	0	0	0
Related Benefits	0	143,224	115,327	-27,897
Total Personal Services	0	542,030	513,758	-28,272
Travel	0	0	0	0
Operating Services	0	35,100	35,100	0
Supplies	0	13,500	13,500	0
Total Operating Expenditures	0	48,600	48,600	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	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	590,630	562,358	-28,272

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Student Services				
Career Planning & Placement Center				
Salaries	0	55,000	60,000	5,000
Other Compensation	0	1,000	1,000	0
Related Benefits	0	21,348	24,000	2,652
Total Personal Services	0	77,348	85,000	7,652
Travel	0	2,000	2,000	0
Operating Services	0	8,951	8,951	0
Supplies	0	2,879	2,879	0
Total Operating Expenditures	0	13,830	13,830	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	91,178	98,830	7,652
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	1,800	1,800	0
Supplies	0	7,470	7,470	0
Total Operating Expenditures	0	9,270	9,270	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	9,270	9,270	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Student Services				
Admissions				
Salaries	0	289,250	334,250	45,000
Other Compensation	0	105,000	105,000	0
Related Benefits	0	115,834	124,959	9,125
Total Personal Services	0	510,084	564,209	54,125
Travel	0	29,900	29,900	0
Operating Services	0	34,500	34,500	0
Supplies	0	52,600	52,600	0
Total Operating Expenditures	0	117,000	117,000	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	627,084	681,209	54,125
International Student Office				
Salaries	0	0	40,000	40,000
Other Compensation	0	0	3,000	3,000
Related Benefits	0	0	20,032	20,032
Total Personal Services	0	0	63,032	63,032
Travel	0	0	5,000	5,000
Operating Services	0	0	4,000	4,000
Supplies	0	0	1,000	1,000
Total Operating Expenditures	0	0	10,000	10,000
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	73,032	73,032

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Student Services				
College Workstudy Match				
Salaries	0	0	0	0
Other Compensation	0	89,257	43,643	-45,614
Related Benefits	0	0	0	0
Total Personal Services	0	89,257	43,643	-45,614
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	89,257	43,643	-45,614
Student Services				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	25,000	90,000	65,000
Supplies	0	25,000	90,000	65,000
Total Operating Expenditures	0	50,000	180,000	130,000
Professional Services	0	0	0	0
Other Charges	0	35,000	0	-35,000
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	35,000	0	-35,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	85,000	180,000	95,000

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Student Services				
Retirement Benefits				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	55,759	38,725	-17,034
Total Personal Services	0	55,759	38,725	-17,034
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	55,759	38,725	-17,034
Total Student Services	0	2,164,203	2,367,522	203,319

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Institutional Support				
General Administration				
Chancellor				
Salaries	0	313,564	369,724	56,160
Other Compensation	0	3,235	3,235	0
Related Benefits	0	107,105	118,863	11,758
Total Personal Services	0	423,904	491,822	67,918
Travel	0	8,000	8,000	0
Operating Services	0	6,693	6,693	0
Supplies	0	8,750	8,750	0
Total Operating Expenditures	0	23,443	23,443	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	447,347	515,265	67,918
Housing Allowance				
Salaries	0	26,994	26,994	0
Other Compensation	0	0	0	0
Related Benefits	0	8,149	13,368	5,219
Total Personal Services	0	35,143	40,362	5,219
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	35,143	40,362	5,219

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Institutional Support				
General Administration				
Academic Affairs				
Salaries	0	192,533	192,533	0
Other Compensation	0	3,262	3,262	0
Related Benefits	0	71,672	48,374	-23,298
Total Personal Services	0	267,467	244,169	-23,298
Travel	0	4,000	4,000	0
Operating Services	0	10,104	10,104	0
Supplies	0	3,641	3,641	0
Total Operating Expenditures	0	17,745	17,745	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	285,212	261,914	-23,298
Business Affairs				
Salaries	0	121,600	150,831	29,231
Other Compensation	0	0	0	0
Related Benefits	0	54,196	52,946	-1,250
Total Personal Services	0	175,796	203,777	27,981
Travel	0	3,000	3,000	0
Operating Services	0	4,855	4,855	0
Supplies	0	4,226	4,226	0
Total Operating Expenditures	0	12,081	12,081	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	187,877	215,858	27,981

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Institutional Support				
General Administration				
Accounting Services				
Salaries	0	441,139	463,893	22,754
Other Compensation	0	5,780	5,780	0
Related Benefits	0	211,385	221,370	9,985
Total Personal Services	0	658,304	691,043	32,739
Travel	0	3,000	3,000	0
Operating Services	0	35,455	35,455	0
Supplies	0	13,500	13,500	0
Total Operating Expenditures	0	51,955	51,955	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	710,259	742,998	32,739
Human Resource Management				
Salaries	0	159,510	159,510	0
Other Compensation	0	0	0	0
Related Benefits	0	62,545	51,892	-10,653
Total Personal Services	0	222,055	211,402	-10,653
Travel	0	3,000	3,000	0
Operating Services	0	2,648	2,648	0
Supplies	0	900	900	0
Total Operating Expenditures	0	6,548	6,548	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	228,603	217,950	-10,653

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Institutional Support				
General Administration				
Purchasing				
Salaries	0	121,088	121,088	0
Other Compensation	0	2,408	2,408	0
Related Benefits	0	56,572	65,027	8,455
Total Personal Services	0	180,068	188,523	8,455
Travel	0	0	0	0
Operating Services	0	3,973	3,973	0
Supplies	0	2,700	2,700	0
Total Operating Expenditures	0	6,673	6,673	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	186,741	195,196	8,455
Total General Administration	0	2,081,182	2,189,543	108,361

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
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	16,961	16,857	-104
Total Personal Services	0	58,961	58,857	-104
Travel	0	0	0	0
Operating Services	0	1,765	1,765	0
Supplies	0	1,800	1,800	0
Total Operating Expenditures	0	3,565	3,565	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	62,526	62,422	-104
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	105,000	105,000	0
Supplies	0	0	0	0
Total Operating Expenditures	0	105,000	105,000	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	105,000	105,000	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Institutional Support				
General Institutional Services				
Bad Debt				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	119,195	119,195	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	119,195	119,195	0
General Acquisitions	0	0	0	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	119,195	119,195	0
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	19,170	19,170	0
Supplies	0	1,710	1,710	0
Total Operating Expenditures	0	20,880	20,880	0
Professional Services	0	2,000	2,000	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	2,000	2,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	22,880	22,880	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Institutional Support				
General Institutional Services				
Information Technology Services - Institutional				
Salaries	0	141,456	132,150	-9,306
Other Compensation	0	5,714	5,714	0
Related Benefits	0	56,699	24,447	-32,252
Total Personal Services	0	203,869	162,311	-41,558
Travel	0	3,000	3,000	0
Operating Services	0	403,215	403,215	0
Supplies	0	63,718	63,718	0
Total Operating Expenditures	0	469,933	469,933	0
Professional Services	0	158,000	158,000	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	158,000	158,000	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	831,802	790,244	-41,558
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	133,989	133,989	0
Total Other Charges	0	133,989	133,989	0
General Acquisitions	0	0	0	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	133,989	133,989	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Institutional Support				
General Institutional Services				
General Institutional Expense				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	50,000	90,000	40,000
Supplies	0	50,000	90,000	40,000
Total Operating Expenditures	0	100,000	180,000	80,000
Professional Services	0	0	0	0
Other Charges	0	35,000	0	-35,000
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	35,000	0	-35,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	135,000	180,000	45,000
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	14,577	13,671	-906
Total Other Charges	0	14,577	13,671	-906
General Acquisitions	0	0	0	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	14,577	13,671	-906

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Institutional Support				
General Institutional Services				
Legislative Auditors				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	42,559	52,669	10,110
Total Other Charges	0	42,559	52,669	10,110
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	42,559	52,669	10,110
LSU Internal Auditors				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	30,000	0	-30,000
Total Other Charges	0	30,000	0	-30,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	30,000	0	-30,000

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
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	47,333	47,333	0
Total Other Charges	0	47,333	47,333	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	47,333	47,333	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Institutional Support				
General Institutional Services				
La. Office of Computing & Technology				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	15,859	15,859	0
Total Other Charges	0	15,859	15,859	0
General Acquisitions	0	0	0	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	15,859	15,859	0
Media & Public Relations				
Salaries	0	40,000	40,000	0
Other Compensation	0	0	0	0
Related Benefits	0	15,830	19,768	3,938
Total Personal Services	0	55,830	59,768	3,938
Travel	0	0	0	0
Operating Services	0	3,395	3,395	0
Supplies	0	5,096	5,096	0
Total Operating Expenditures	0	8,491	8,491	0
Professional Services	0	1,000	1,000	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	1,000	1,000	0
General Acquisitions	0	0	0	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	65,321	69,259	3,938

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Institutional Support				
General Institutional Services				
Institutional Research				
Salaries	0	87,500	87,500	0
Other Compensation	0	0	0	0
Related Benefits	0	33,114	91,144	58,030
Total Personal Services	0	120,614	178,644	58,030
Travel	0	3,000	3,000	0
Operating Services	0	1,762	1,762	0
Supplies	0	593	593	0
Total Operating Expenditures	0	5,355	5,355	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	125,969	183,999	58,030
Development				
Salaries	0	39,811	90,811	51,000
Other Compensation	0	0	0	0
Related Benefits	0	24,646	24,508	-138
Total Personal Services	0	64,457	115,319	50,862
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	64,457	115,319	50,862

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Institutional Support				
General Institutional Services				
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	89,102	89,102	0
Supplies	0	5,000	5,000	0
Total Operating Expenditures	0	94,102	94,102	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	94,102	94,102	0
Legal Services				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	30,000	30,000	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	30,000	30,000	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	30,000	30,000	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Institutional Support				
General Institutional Services				
Membership/Organizations				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	24,529	24,529	0
Supplies	0	0	0	0
Total Operating Expenditures	0	24,529	24,529	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	24,529	24,529	0
Telephone Exchange				
Salaries	0	27,643	23,005	-4,638
Other Compensation	0	0	0	0
Related Benefits	0	7,995	11,908	3,913
Total Personal Services	0	35,638	34,913	-725
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	35,638	34,913	-725

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Institutional Support				
General Institutional Services				
Campus Mail				
Salaries	0	36,900	36,900	0
Other Compensation	0	2,890	2,890	0
Related Benefits	0	25,008	25,433	425
Total Personal Services	0	64,798	65,223	425
Travel	0	0	0	0
Operating Services	0	7,723	7,723	0
Supplies	0	1,300	1,300	0
Total Operating Expenditures	0	9,023	9,023	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	73,821	74,246	425
University Police				
Salaries	0	331,775	328,909	-2,866
Other Compensation	0	9,481	9,481	0
Related Benefits	0	140,012	153,026	13,014
Total Personal Services	0	481,268	491,416	10,148
Travel	0	0	0	0
Operating Services	0	2,005	2,005	0
Supplies	0	17,923	17,923	0
Total Operating Expenditures	0	19,928	19,928	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	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	501,196	511,344	10,148

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Institutional Support				
General Institutional Services				
Retirement Benefits				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	209,883	160,939	-48,944
Total Personal Services	0	209,883	160,939	-48,944
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	209,883	160,939	-48,944
Total General Institutional Services	0	2,787,106	2,843,382	56,276
Total Institutional Support	0	4,868,288	5,032,925	164,637

Board of Regents Form BOR-4A Summary of Departmental Costs by Function		Louisiana State University Shreveport		
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Operation and Maintenance of Plant				
Facility Services				
Salaries	0	93,670	172,156	78,486
Other Compensation	0	17,609	17,609	0
Related Benefits	0	43,126	71,027	27,901
Total Personal Services	0	154,405	260,792	106,387
Travel	0	0	0	0
Operating Services	0	5,292	5,292	0
Supplies	0	2,110	2,110	0
Total Operating Expenditures	0	7,402	7,402	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	161,807	268,194	106,387
Building Operations				
Salaries	0	103,453	103,453	0
Other Compensation	0	0	0	0
Related Benefits	0	50,595	34,097	-16,498
Total Personal Services	0	154,048	137,550	-16,498
Travel	0	0	0	0
Operating Services	0	160,616	160,616	0
Supplies	0	131,991	131,991	0
Total Operating Expenditures	0	292,607	292,607	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	446,655	430,157	-16,498

Board of Regents Form BOR-4A Summary of Departmental Costs by Function		Louisiana State University Shreveport		
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Operation and Maintenance of Plant				
Maintenance & Repair				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	150,000	70,000	-80,000
Supplies	0	100,000	100,087	87
Total Operating Expenditures	0	250,000	170,087	-79,913
Professional Services	0	0	0	0
Other Charges	0	32,203	0	-32,203
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	32,203	0	-32,203
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	282,203	170,087	-112,116
Maint. & Repair Pioneer Heritage Center				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	4,906	4,906	0
Supplies	0	0	0	0
Total Operating Expenditures	0	4,906	4,906	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	4,906	4,906	0

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Operation and Maintenance of Plant				
Grounds				
Salaries	0	122,620	90,937	-31,683
Other Compensation	0	0	0	0
Related Benefits	0	70,607	48,883	-21,724
Total Personal Services	0	193,227	139,820	-53,407
Travel	0	0	0	0
Operating Services	0	26,127	26,127	0
Supplies	0	41,762	41,762	0
Total Operating Expenditures	0	67,889	67,889	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	50,000	50,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	50,000	50,000
Department Total:	0	261,116	257,709	-3,407
Power Plant				
Salaries	0	167,657	167,657	0
Other Compensation	0	0	0	0
Related Benefits	0	93,854	96,427	2,573
Total Personal Services	0	261,511	264,084	2,573
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	1,108,579	1,111,152	2,573

Board of Regents Form BOR-4A Summary of Departmental Costs by Function				
		Louisiana State University Shreveport		
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Operation and Maintenance of Plant				
Custodial Services				
Salaries	0	290,160	270,496	-19,664
Other Compensation	0	0	0	0
Related Benefits	0	151,133	130,257	-20,876
Total Personal Services	0	441,293	400,753	-40,540
Travel	0	0	0	0
Operating Services	0	2,569	2,569	0
Supplies	0	26,962	26,962	0
Total Operating Expenditures	0	29,531	29,531	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	470,824	430,284	-40,540
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	307,515	369,523	62,008
Total Other Charges	0	307,515	369,523	62,008
General Acquisitions	0	0	0	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	307,515	369,523	62,008

Board of Regents Form BOR-4A Summary of Departmental Costs by Function		Louisiana State University Shreveport		
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Operation and Maintenance of Plant				
Retirement Benefits				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	76,242	55,104	-21,138
Total Personal Services	0	76,242	55,104	-21,138
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	76,242	55,104	-21,138
Total Operation & Maintenance	0	3,119,847	3,097,116	-22,731

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
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	2,950,000	3,100,000	150,000
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	2,950,000	3,100,000	150,000
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	2,950,000	3,100,000	150,000
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	1,650,000	1,862,000	212,000
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	1,650,000	1,862,000	212,000
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	1,650,000	1,862,000	212,000

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Scholarships and Fellowship				
SEOG - University Match				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	22,314	25,482	3,168
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	22,314	25,482	3,168
General Acquisitions	0	0	0	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	22,314	25,482	3,168
Student Aid				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	397,444	92,897	-304,547
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	397,444	92,897	-304,547
General Acquisitions	0	0	0	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	397,444	92,897	-304,547
Total Scholarships & Fellowships	0	5,019,758	5,080,379	60,621

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Transfers				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	0	0
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	0	0

Board of Regents				
Form BOR-4A		Louisiana State University Shreveport		
Summary of Departmental Costs by Function				
Function/Department	ACTUAL 2015-2016	BUDGETED 2015-2016	BUDGETED 2016-2017	2016-2017 +/- 2015-2016
Function of Transfers				
Transfers - Total				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total:	0	0	0	0
Department Total:	0	0	0	0
Total Expenditures	0	32,016,013	32,544,200	516,187

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2015-16	Number Awarded		Avg. Value Per Year	Budg. 2016-17
				In-State	Out of State		
Academic							
Athletic				45		\$4,711	\$212,000
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				35		\$728	\$25,482
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).	0	\$0	\$0	483	0	\$3,416	\$1,650,000
Total Scholarships	0	#DIV/0!	0	563	0	\$3,353	1,887,482

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Actual 2015-16	Number Awarded		Avg. Value Per Year	Budg. 2016-17
				In-State	Out of State		
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)				33		\$1,758	\$58,000
Louisiana National Guard (29:36.1)				50		\$2,600	\$130,000
Hardship Waivers (17:3351)							\$0
Others (List - Use continuation sheet if necessary.)	0	\$0	\$0	51	150	\$7,133	\$1,070,000
Other Tuition & Fee Exemptions							
Faculty/Staff				29		\$1,448	\$42,000
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)	0	\$0	\$0	142	0	\$2,980	\$423,100
Non-Resident Tuition and Fee Exemptions							
Academic					333	\$4,369	\$1,454,797
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)				0	26	\$577	\$15,000
Total Fee Exemptions	0	#DIV/0!	\$0	305	509	\$3,922	3,192,897
Total Scholarships and Fee Exemptions	0	#DIV/0!	0	868	509	\$3,689	5,080,379

Schedule of Unrestricted Scholarships & Fee Exemptions

Detailed List of Other	Number Awarded	Avg. Value Per Year	Actual 2015-16	Number Awarded		Avg. Value Per Year	Budg. 2016-17
				In-State	Out of State		
Other Scholarships							
LSU Board of Supervisors				4		\$2,000	\$8,000
Transfer Scholarship				18		\$1,000	\$30,000
Debate Scholarship				5		\$1,000	\$5,000
LaPrep Scholarship				3		\$1,000	\$5,000
Shreveport Scholarship				144		\$2,500	\$400,000
Red River Scholarship				122		\$3,000	\$400,000
Louisiana Scholarship				29		\$4,000	\$200,000
Orientation Scholarship				17		\$2,000	\$50,000
Purple and Gold Scholarship				141		\$2,000	\$552,000
Total Other Scholarships	0	\$0	\$0	483	0	\$3,416	\$1,650,000
Other Legislatively Established Tuition & Fee Exemptions							
Veterans Affairs 35 (29:288)				51		\$3,333	\$170,000
Athletic Non-Resident					150	\$6,000	\$900,000
Total Other Legislatively Established Tuition & Fee Exemptions	0	\$0	\$0	51	150	\$5,323	\$1,070,000
Other Tuition & Fee Exemptions Other List							
Louisiana Endowment for the Humanities							\$0
Graduate Assistant/Fellowship				67		\$3,955	\$265,000
Louisiana Veterans							\$0
Southern University Shreveport Cooperative				1		\$2,500	\$2,500
LSU Health Science Center - Shreveport Employee				70		\$2,000	\$140,000
LSU Agriculture Center Employee				3		\$5,000	\$15,000
Early Start Teacher				1		\$600	\$600
Total Other Tuition & Fee Exemptions Other List	0	\$0	\$0	142	0	\$2,980	\$423,100
Non-Resident Tuition & Fee Exemptions Other List							
Non-Resident Tuition Exemption							\$0
Veterans Affairs Non-Resident					26	\$577	\$15,000
Total Non-Resident Tuition and Fee Exemption Other List	0	\$0	\$0	0	26	\$577	\$15,000

Board of Regents

Form BOR-6

Institution:

Louisiana State University Shreveport

Schedule of Professional Services

DESCRIPTION	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$30,000	\$30,000
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$158,000	\$158,000
Other Professional Services	\$0	\$45,499	\$80,999
Total Professional Services	\$0	\$233,499	\$268,999

**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 6/30/15	
Revenues in FY 2015-16	
Total Revenues Available for FY 2015-16	0
Less Funds Expended in FY 2015-16	
Projected Revenue Available for FY 2016-17	
Less Previous Commitments	
Estimated Amount Available for FY 2016-17 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 6/30/15	\$114,990
Revenues in FY 2015-16	\$134,556
Total Revenues Available for FY 2015-16	249,546
Less Funds Expended in FY 2015-16	3,700
Projected Revenue Available for FY 2016-17	140,000
Less Previous Commitments	0
Estimated Amount Available for FY 2016-17 Projects & Operations	385,846
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Police Department Operations	\$75,000
2. Maintenance and Repair of Parking Lots and Streets	\$100,000
3. Repair/Maintenance/Replacement of Security equipment/supplies	\$30,000
4. Special Projects	\$95,000
5. Other Projects	\$85,846
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/15	\$258,077
Revenues in FY 2015-16	\$419,985
Total Revenues Available for FY 2015-16	678,062
Less Funds Expended in FY 2015-16	358,939
Projected Revenue Available for FY 2016-17	450,000
Less Previous Commitments	
Estimated Amount Available for FY 2016-17 Projects & Operations	769,123
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Student Life and Learning	\$119,436
2. Campus Wide Lab	\$110,000
3. Infrastructure	\$170,000
4. Special Projects	\$250,000
5. Other Projects	\$119,687
Use Continuation Sheet if Necessary.	

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

Institution:

Louisiana State University Shreveport

IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/15	
Revenues in FY 2015-16	
Total Revenues Available for FY 2015-16	0
Less Funds Expended in FY 2015-16	
Projected Revenue Available for FY 2016-17	
Less Previous Commitments	
Estimated Amount Available for FY 2016-17 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/15	\$279,404
Revenues in FY 2015-16	\$180,534
Total Revenues Available for FY 2015-16	459,938
Less Funds Expended in FY 2015-16	0
Projected Revenue Available for FY 2016-17	225,000
Less Previous Commitments	
Estimated Amount Available for FY 2016-17 Projects & Operations	684,938
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Building Maintenance/repair.replacement projects	\$395,022
2. Special Projects	\$108,957
3. Roof Maintenance/Replacement	\$100,000
4. Other Projects	\$80,959
5.	
Use Continuation Sheet if Necessary.	

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: Louisiana State University Shreveport

	Food Service 2015-16	Food Service 2016-17	Bookstore 2015-16	Bookstore 2016-17	University Center 2015-16	University Center 2016-17	Intercollegiate Athletics 2015-16	Intercollegiate Athletics 2016-17
Revenues	323,714	298,244	1,568,457	1,450,810	332,800	328,306	990,150	826,253
Expenditures								
Salaries	110,608	110,608	137,958	135,958	141,250	132,584	280,000	295,943
Other Compensation	15,000	15,000	25,000	28,000	45,000	45,000	15,000	38,725
Related Benefits	63,882	60,744	70,309	76,243	52,300	58,722	121,165	119,085
Total Personal Services	189,490	186,352	233,267	240,201	238,550	236,306	416,165	453,753
Travel							127,000	137,500
Operating Services	19,000	14,500	115,000	90,000	79,000	79,000	85,150	98,250
Supplies	2,841	3,000	3,000	3,000	5,000	5,000	70,000	69,250
Merchandise for Resale	112,383	94,392	1,054,505	1,057,000			9,500	9,500
Professional Services			13,325		2,000	2,000	36,450	24,750
Other Charges			15,000	15,000	6,750	4,500	235,135	20,500
Capital Outlay					1,500	1,500	10,750	12,750
Debt Service								
Interagency Transfers								
Total Expenditures	323,714	298,244	1,434,097	1,405,201	332,800	328,306	990,150	826,253
Revenues in Excess of Expenditures	0	0	134,360	45,609	0	0	0	0

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

Institution: Louisiana State University Shreveport

	University Court Apts 2015-16	University Court Apts 2016-17	2015-16	2016-17	2015-16	2016-17	Grand Total 2015-16	Grand Total 2016-17
Revenues	1,000	1,000					3,216,121	2,904,613
Expenditures								
Salaries							669,816	675,093
Other Compensation							100,000	126,725
Related Benefits							307,656	314,794
Total Personal Services	0	0	0	0	0	0	1,077,472	1,116,612
Travel							127,000	137,500
Operating Services							298,150	281,750
Supplies							80,841	80,250
Merchandise for Resale							1,176,388	1,160,892
Professional Services							51,775	26,750
Other Charges							256,885	40,000
Capital Outlay							12,250	14,250
Debt Service								
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	3,080,761	2,858,004
Revenues in Excess of Expenditures	1,000	1,000	0	0	0	0	135,360	46,609

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	41	41.00	3,309,650	1,390,053		
Associate Professor	42	42.00	2,759,477	1,158,512	4,000	1,600
Assistant Professor	13	13.00	725,089	304,537		
Instructor	17	17.00	496,074	208,351	341,080	136,432
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	3	3.00	76,332	32,823		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	82	82.00	3,718,814	1,561,902	1,173,726	469,490
Classified Employees	75	75.00	1,788,472	749,158	165,143	66,057
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	273	273.00	12,873,908	5,405,337	1,683,949	673,580
Full-Time Funded Vacant Positions	44	39.00	1,965,073	825,331	274,600	109,840
Pay Plan Reserves Total						
Total Full Time Funded Positions	317	312.00	14,838,981	6,230,667	1,958,549	783,420
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor	5	3.75	70,000	7,100	111,540	44,616
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	1	0.75	19,504	3,901		
Lecturer						
Graduate Assistants						
Adjunct Faculty	65	0.00	196,807	49,001		
Other Unclassified	3	1.45	56,160	23,387	24,280	9,712
Classified Employees	1	0.60	13,067	2,613		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	75	6.55	355,538	86,002	135,820	54,328
Part - Time Funded Vacant Positions	7	3.53			109,400	27,350
Pay Plan Reserves Total						
Total Part-Time Funded Positions	82	10.08	355,538	86,002	245,220	81,678
Grand Total Funded Positions	399	322.08	15,194,519	6,316,669	2,203,769	865,098

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
1991	Ford	F-250 Pick Up Truck	1FTHF25Y3MNA82097	111901	08/26/1991	118,725	3,387	Grounds
2004	Ford	F-250 Pick Up Truck	1FTNX21L14EB61343	166599	02/16/2004	32,065	4,773	Grounds
2016	Ford	Explorer	1FM5K8AT1GGD05429	New	05/26/2016	344	344	University Police
2007	Dodge	D-2500 Pick Up Truck	3D7KS28D37G804049	198997	05/10/2007	18,920	3,750	Red River Watershed Mgmt
2007	Dodge	D-1500 Pick Up Truck	1D7HA16PX7J609634	202012	06/19/2007	21,631	2,826	Mailroom
2007	Dodge	D-2500 Pick Up Truck	3D7KR26D77G813125	202013	05/07/2007	37,035	6,702	Grounds
2008	Dodge	Charger	2B3KA43H08H134742	202039	01/31/2008	48,260	14,061	University Police
2009	Dodge	D-2500 Pick Up Truck	3D7KS28T99G559350	211454	09/30/2009	65,355	14,303	University Police

Boats and Airplanes

Year	Make	Model	Serial #	Instit. #	Assigned To Use	Hours of Use		
1977	Eidocraft	Boat	12866M771	N/A	Biological Science	0		Instruction/Research
1977	Moody	Trailer	N/A	N/A	Biological Science	0		Instruction/Research
2001	G3	Boat	GEN01306G001	222848	Watershed Management	4		Instruction/Research
2001	Bear	Trailer	41YAB272211001641	N/A	Watershed Management	12		Instruction/Research
1999	Evinrude	Motor	G04617650	222849	Watershed Management	2		Instruction/Research
2000	G3 1435	Boat	GEN8224JB000	N/A	Watershed Management	0		Instruction/Research
2003	EZ Loader	Trailer	1ZEAHGB94A020588	N/A	Watershed Management	0		Instruction/Research

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2014-2015 PRIOR YEAR ACTUAL REVENUE	FY 2016-2017 EXISTING OPERATING BUDGET REVENUE	FY 2017-2018 OPERATING BUDGET REQUEST REVENUE	FY 2017-2018 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees	Legislative Acts and LSU Board of Supervisors		\$20,614,120			1-1
Non-Resident Fees	Legislative Acts and LSU Board of Supervisors		\$2,475,000			1-2
Academic Excellence Fees	Legislative Acts and LSU Board of Supervisors		\$850,000			1-3
Operational Fee	Legislative Acts and LSU Board of Supervisors		\$370,000			2-1
Academic Enhancement Fee						2-2
Building Use Fee	Legislative Acts and LSU Board of Supervisors					2-3
Technology Fee	Legislative Acts and LSU Board of Supervisors					3-1
Energy Surcharge	LSU Board of Supervisors					3-2
University/Board-Assessed Fees:						
Registration Fee	LSU Board of Supervisors		\$105,000			3-3
Application Fee	LSU Board of Supervisors		\$37,000			
Diploma Fee	LSU Board of Supervisors		\$50,000			
Advance Standing Fee	LSU Board of Supervisors		\$200			
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:						
Conferences & Institutes Courses	LSU Board of Supervisors: To provide leisure educational courses for the c		\$290,502			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	\$24,791,822	\$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 2015-2016			FY 2016-2017			FY 2017-2018		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 General Registration	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence	COLUMN 1 General Registration	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence	COLUMN 1 General Registration	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$9,655,654	\$218,712	\$398,140			
Other Compensation				\$350,440	\$7,938	\$14,450			
Related Benefits				\$4,027,999	\$91,239	\$166,090			
TOTAL SALARIES	\$0	\$0	\$0	\$14,034,093	\$317,889	\$578,680	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$51,535	\$1,167	\$2,125			
Operating Services				\$1,760,446	\$39,876	\$72,590			
Supplies				\$705,003	\$15,969	\$29,070			
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$2,516,984	\$57,012	\$103,785	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$150,483	\$3,409	\$6,205	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges				\$3,360,102	\$2,084,176	\$138,550			
Debt Service									
Interagency Transfers				\$406,098	\$9,199	\$16,745			
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$3,766,200	\$2,093,375	\$155,295	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$146,360	\$3,315	\$6,035			
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$146,360	\$3,315	\$6,035	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$20,614,120	\$2,475,000	\$850,000	\$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 2015-2016 PRIOR YEAR ACTUAL			FY 2016-2017 EXISTING OPERATING BUDGET			FY 2017-2018 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Operational Fee	Registration Fee	Application Fee	Operational Fee	Registration Fee	Application Fee	Operational Fee	Registration Fee	Application Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$173,308	\$49,180	\$17,330			
Other Compensation				\$6,290	\$1,785	\$629			
Related Benefits				\$72,298	\$20,517	\$7,230			
TOTAL SALARIES	\$0	\$0	\$0	\$251,896	\$71,482	\$25,189	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$925	\$263	\$93			
Operating Services				\$31,598	\$8,967	\$3,160			
Supplies				\$12,654	\$3,591	\$1,265			
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$45,177	\$12,821	\$4,518	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$2,701	\$767	\$270	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges				\$60,310	\$17,115	\$6,031			
Debt Service									
Interagency Transfers				\$7,289	\$2,069	\$729			
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$67,599	\$19,184	\$6,760	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$2,627	\$746	\$263			
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$2,627	\$746	\$263	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$370,000	\$105,000	\$37,000	\$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 2015-2016 PRIOR YEAR ACTUAL			FY 2016-2017 EXISTING OPERATING BUDGET			FY 2017-2018 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Diploma Fee	Advanced Standing	Conference & Inst Registration	Diploma Fee	Advanced Standing	Conference & Inst Registration	Diploma Fee	Advanced Standing	Conference & Inst Registration
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$7,120	\$150	\$99,419			
Other Compensation									
Related Benefits					\$50	\$23,083			
TOTAL SALARIES	\$0	\$0	\$0	\$7,120	\$200	\$122,502	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel						\$2,500			
Operating Services				\$29,170		\$85,000			
Supplies				\$11,710		\$47,000			
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$40,880	\$0	\$134,500	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$2,000	\$0	\$33,500	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges						\$0			
Debt Service									
Interagency Transfers						\$0			
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions						\$0			
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$50,000	\$200	\$290,502	\$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 2017-2018 OPERATING BUDGET REQUEST REVENUE	FY 2017-2018 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2017-2018 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$20,614,120	100%	
Non-Resident Fees	\$2,475,000	100%	
Academic Excellence Fees	\$850,000	100%	
Operational Fee	\$370,000	100%	
Academic Enhancement Fee		100%	
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
Registration Fee	\$105,000	100%	
Application Fee	\$37,000	100%	
Diploma Fee	\$50,000	100%	
Advance Standing Fee	\$200	100%	
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
Conferences & Institutes Courses	\$290,502	100%	
List			
All Other Non-Student Fees:			
List			
List			
List			
List			
List			
List			
List			
	\$24,791,822	100%	\$0

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

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

Institution: Louisiana State University Shreveport

Fiscal Year 2015-2016 Actual

	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
	Ticket Sales	\$0	\$0	\$0	\$0		\$0	\$0
	Media						\$0	\$0
R	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
E	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
V	Foundations/Clubs (Other Private Gifts)						\$0	\$0
E	Student Athletic Fees*						\$0	\$0
N	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
U	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
E	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: Louisiana State University Shreveport

Fiscal Year 2015-2016 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
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
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 2015-2016 Budgeted

	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
	Ticket Sales	\$0	\$2,000	\$8,000	\$1,500		\$0	\$11,500
	Media						\$0	\$0
R	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
E	Game Guarantees	\$0	\$1,000	\$0	\$5,000		\$0	\$6,000
V	Foundations/Clubs (Other Private Gifts)						\$0	\$0
E	Student Athletic Fees*						\$923,150	\$923,150
N	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
U	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
E	Corporate Sponsorships	\$0	\$4,000	\$12,500	\$3,500		\$11,500	\$31,500
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$3,000	\$2,500	\$0	\$12,500	\$0	\$18,000
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
OTHER	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	\$10,000	\$23,000	\$10,000	\$12,500	\$934,650	\$990,150

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

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

Institution: Louisiana State University Shreveport

Fiscal Year 2015-2016 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$101,500	\$0	\$51,000	\$83,500	\$0	\$59,000	\$0	\$0	\$295,000
Fringe Benefits	\$45,365	\$0	\$18,741	\$38,568	\$0	\$18,491	\$0	\$0	\$121,165
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0							\$0	\$0
Game Guarantees		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships		\$0	\$61,000	\$68,500	\$5,000	\$86,000	\$0	\$0	\$220,500
Med. Insurance/Injury Claims	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Travel	\$3,000	\$0	\$25,250	\$31,250	\$25,000	\$42,750	\$500	\$0	\$127,750
Equipment	\$5,000	\$0	\$1,750	\$1,500	\$0	\$2,750	\$0	\$0	\$11,000
Operating Services	\$1,600	\$0	\$10,500	\$31,250	\$1,400	\$15,400	\$0	\$0	\$60,150
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0							\$0	\$0
Other Expenses	\$17,135	\$0	\$20,000	\$46,000	\$1,350	\$26,850	\$8,750	\$9,500	\$129,585
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$198,600	\$0	\$188,241	\$300,568	\$32,750	\$251,241	\$9,250	\$9,500	\$990,150

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

Institution: Louisiana State University Shreveport

Fiscal Year **2016-2017** Budgeted

	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
	Ticket Sales	\$0	\$2,000	\$8,000	\$1,500	////////////////////	\$0	\$11,500
	Media	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
R	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
E	Game Guarantees	\$0	\$1,000	\$0	\$5,000	////////////////////	\$0	\$6,000
V	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
E	Student Athletic Fees*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$760,753	\$760,753
N	Parking Fees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
U	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
E	Corporate Sponsorships	\$0	\$4,000	\$12,500	\$3,500	////////////////////	\$10,000	\$30,000
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Other Income	\$0	\$3,000	\$2,500	\$0	\$12,500	\$0	\$18,000
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
OTHER	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	\$10,000	\$23,000	\$10,000	\$12,500	\$770,753	\$826,253

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 2016-2017 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	\$133,668	\$0	\$51,000	\$86,500	\$1,250	\$62,250	\$0	\$0	\$334,668
Fringe Benefits	\$33,874	\$0	\$22,430	\$39,601	\$0	\$23,180	\$0	\$0	\$119,085
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	\$2,500	\$8,500	\$0	\$1,000	\$0	\$0	\$12,000
Med. Insurance/Injury Claims	\$24,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,900
Travel	\$3,000	\$0	\$25,500	\$36,250	\$27,750	\$44,250	\$500	\$0	\$137,250
Equipment	\$5,000	\$0	\$1,500	\$1,500	\$0	\$4,750	\$0	\$0	\$12,750
Operating Services	\$1,600	\$0	\$16,500	\$25,250	\$4,000	\$26,000	\$0	\$0	\$73,350
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0							\$0	\$0
Other Expenses (Detail)	\$11,500	\$0	\$13,500	\$47,000	\$1,500	\$21,250	\$8,000	\$9,500	\$112,250
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	\$213,542	\$0	\$132,930	\$244,601	\$34,500	\$182,680	\$8,500	\$9,500	\$826,253

**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
Morgan, Lucas	Athletic Director	I	11	76,000			76,000
McDowell, Chad	Athletic Director	I	0.25	18,443			18,443
Cantrell, Mark	Sports Information Director	I	12	25,000			25,000
Blankenship, Kyle	Head Coach, Men's Basketball	I	12	42,500			42,500
Vacant	Head Coach, Women's Basketball	I	12	42,500			42,500
Cantwell, Alan	Head Coach, Men's Baseball	I	12	50,000			50,000
Lavallee, Brent	Assistant Coach, Men's Baseball	I	12	28,000			28,000
Vacant	Head Coach, Women's Tennis	I	4	6,000			6,000
Vacant	Head Coach, Women's Cross Country	I	3	1,250			1,250
Total				289,693	0	0	289,693
Student Workers		S		17,725			17,725
Graduate Assistants		S		21,000			21,000
Other (Overtime, Supplemental)		I		6,250			6,250
Grand Total				334,668	0	0	334,668

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

**Louisiana State University
Alexandria**



**Operating Budget Request
for Fiscal Year 2016-2017**

Chancellor’s Narrative

Louisiana State University at Alexandria

2016-17 Unrestricted Operation Budget

Total funding, including state appropriations and self-generated dollars, for the 2016/17 fiscal year is \$17,321,943. This is a decrease in \$22,829 from the 2016 fiscal year. The FY17 allocations will allow the university to continue operating at a minimal level, while trying to continue and stabilize its financial situation thus ensuring compliance with SACSCOC monitoring. Staffing levels remain low in all areas within the university. Many current staff have taken on additional duties in order to realize cost savings by holding positions open. This will continue throughout the 2016/17 fiscal year to the degree possible.

The 2016/17 proposed budget is based on a flat-enrollment from the 2015/16 year. This budget, when properly managed, will allow the institution to operate sufficiently assuming that there are no major unbudgeted expenditures or challenges that arise during the year.

Current indications show that fall enrollment will be up again over last fall (which was up ~14% over the previous Fall). If this trend carries forward through the spring semester, this increase in revenue from self-generated dollars will mitigate a portion of the cost reductions as well as allowing the university the opportunity to once again potentially offer a one-time merit increase to faculty, unclassified, and classified staff. While this increase cannot be budgeted, the university understands the importance of these increases and will make decisions in that regard once solid enrollment and self-generated revenue information is available. Even with the large increase in enrollment last year, and the expected increase in the upcoming year, employee morale continues to be low. It’s critical that salary and pay adjustments be a high priority.

A breakdown of the top areas within the 2016/17 budget are as follows:

Top Allocations	
Payroll (including Stu Work)	81.3%
Scholarships/Fee Exemption	5.9%
Insurance/WrkCmp/Unemp	3.5%
Utilities	2.8%
Maintenance Contracts	1.9%
TOTAL	95.4%

Priorities for the 2016/17 Fiscal Year

The top priority going in to the new fiscal year is the continued emphasis on recruiting, enrollment and retention. As the university becomes more dependent upon self-generated revenue, more funding has to be directed to resources that will result in new students and more students retained. Currently over \$2M is dedicated in this area of the university including institutional scholarship dollars.

Along with continuing to grow enrollment, the university must also continue to build back up auxiliary account balances that were previously drained. Considering all that was prioritized in 2016, the university was still able to put a substantial amount back in to these restricted accounts. In Fy2014, the total Auxiliary account balance was \$158,224 at year-end. FY2016 ended with this balance being over \$1.7M. This must continue to be a high priority.

As mentioned above, the university understands the importance of employee salary increases. The hope is to, at a minimum, provide a one-time stipend/increase in the spring semester. However, this will be

solely dependent upon an increase in enrollment and self-generated revenues. Ultimately, the university must raise enrollment and sustain that increase in order to maintain the same level of services offered and to keep a well-qualified faculty and staff.

From a monetary perspective, this will again be a challenging year for the university; but also a time to continue the re-building process that is already underway. All financial decisions made must be done in accordance with “keeping the student first”. Resources must be allocated to those areas that recruit, retain and educate students.

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

Institution: Louisiana State University at Alexandria

Revenue/Expenditure	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	Over/(Under) Budgeted 2015- 16	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$2,788,190	\$5,111,186	\$2,322,996	83.32%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$2,594,045	\$283,630	(\$2,310,415)	(89.07%)
Higher Education Initiatives Fund	\$0	\$2,321,559	\$0	(\$2,321,559)	(100.00%)
Support Education in Louisiana First (SELF)	\$0	\$272,486	\$283,630	\$11,144	4.09%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other					
Total State Funds	\$0	\$5,382,235	\$5,394,816	\$12,581	0.23%
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	\$13,227,127	\$11,927,127	(\$1,300,000)	(9.83%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$18,609,362	\$17,321,943	(\$1,287,419)	(6.92%)
Expenditures by Function:					
Instruction	\$0	\$6,892,740	\$6,007,420	(\$885,320)	(12.84%)
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$890,314	\$914,564	\$24,250	2.72%
Student Services	\$0	\$1,119,146	\$1,025,441	(\$93,705)	(8.37%)
Institutional Services	\$0	\$6,033,301	\$6,054,901	\$21,600	0.36%
Scholarships/Fellowships	\$0	\$1,352,000	\$1,055,500	(\$296,500)	(21.93%)
Plant Operations/Maintenance	\$0	\$2,321,861	\$2,264,117	(\$57,744)	(2.49%)
Total E&G Expenditures	\$0	\$18,609,362	\$17,321,943	(\$1,287,419)	(6.92%)
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	\$18,609,362	\$17,321,943	(\$1,287,419)	(6.92%)
Expenditures by Object:					
Salaries	\$0	\$8,710,986	\$8,763,843	\$52,857	0.61%
Other Compensation	\$0	\$337,500	\$272,000	(\$65,500)	(19.41%)
Related Benefits	\$0	\$4,065,000	\$4,089,000	\$24,000	0.59%
Total Personal Services	\$0	\$13,113,486	\$13,124,843	\$11,357	0.09%
Travel	\$0	\$88,700	\$90,700	\$2,000	2.25%
Operating Services	\$0	\$2,785,576	\$2,057,400	(\$728,176)	(26.14%)
Supplies	\$0	\$451,900	\$502,900	\$51,000	11.29%
Total Operating Expenses	\$0	\$3,326,176	\$2,651,000	(\$675,176)	(20.30%)
Professional Services	\$0	\$504,000	\$243,900	(\$260,100)	(51.61%)
Other Charges	\$0	\$1,537,700	\$1,204,200	(\$333,500)	(21.69%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Total Other Charges	\$0	\$2,041,700	\$1,448,100	(\$593,600)	(29.07%)
General Acquisitions	\$0	\$98,000	\$68,000	(\$30,000)	(30.61%)
Library Acquisitions	\$0	\$30,000	\$30,000	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$128,000	\$98,000	(\$30,000)	(23.44%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$18,609,362	\$17,321,943	(\$1,287,419)	(6.92%)

Board of Regents

Institution: Louisiana State University at Alexandria

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	OVER /UNDER 2015-16
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$10,400,000	\$9,950,000	(\$450,000)
Non-Resident Fees	\$0	\$210,000	\$210,000	\$0
Academic Excellence Fee	\$0	\$550,000	\$550,000	\$0
Operational Fee	\$0	\$300,000	\$300,000	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$170,000	\$170,000	\$0
All Other Student Fees	\$0	\$1,535,000	\$693,000	(\$842,000)
Total Student Fees:	\$0	\$13,165,000	\$11,873,000	(\$1,292,000)
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$62,127	\$54,127	(\$8,000)
Total Self-Generated Funds	\$0	\$13,227,127	\$11,927,127	(\$1,300,000)
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	\$13,227,127	\$11,927,127	(\$1,300,000)

Source:	BUDGETED 2015-2016						BUDGETED 2016-2017					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$2,788,190	100.00%	\$0	0.00%	\$2,788,190	12.70%	\$5,111,186	100.00%	\$0	0.00%	\$5,111,186	24.74%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$2,594,045	100.00%	\$0	0.00%	\$2,594,045	11.81%	\$283,630	100.00%	\$0	0.00%	\$283,630	1.37%
Higher Education Initiative Fund	\$2,321,559	100.00%	\$0	0.00%	\$2,321,559	10.57%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$272,486	100.00%	\$0	0.00%	\$272,486	1.24%	\$283,630	100.00%	\$0	0.00%	\$283,630	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-Mutuel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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	\$5,382,235	100.00%	\$0	0.00%	\$5,382,235	24.51%	\$5,394,816	100.00%	\$0	0.00%	\$5,394,816	26.11%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$10,400,000	100.00%	\$0	0.00%	\$10,400,000	47.35%	\$9,950,000	100.00%	\$0	0.00%	\$9,950,000	48.16%
Non-Resident Fees:	\$210,000	100.00%	\$0	0.00%	\$210,000	0.96%	\$210,000	100.00%	\$0	0.00%	\$210,000	1.02%
Academic Excellence Fee:	\$550,000	100.00%	\$0	0.00%	\$550,000	2.50%	\$550,000	100.00%	\$0	0.00%	\$550,000	2.66%
Operational Fee:	\$300,000	100.00%	\$0	0.00%	\$300,000	1.37%	\$300,000	100.00%	\$0	0.00%	\$300,000	1.45%
Student Athletic Fees	\$0	0.00%	\$943,324	100.00%	\$943,324	4.35%	\$0	0.00%	\$943,324	100.00%	\$943,324	100.00%
Other Total	\$1,705,000	69.56%	\$746,008	30.44%	\$2,451,008	11.16%	\$863,000	56.18%	\$673,000	43.82%	\$1,536,000	7.43%
Total Student Fees:	\$13,165,000	88.63%	\$1,689,332	11.37%	\$14,854,332	67.63%	\$11,673,000	88.02%	\$1,616,324	11.98%	\$13,489,324	65.28%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$1,559,006	100.00%	\$1,559,006	7.10%	\$0	0.00%	\$1,559,006	100.00%	\$1,559,006	7.55%
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	\$62,127	37.17%	\$105,000	62.83%	\$167,127	0.76%	\$54,127	24.70%	\$165,000	75.30%	\$219,127	1.06%
Total Self-Generated Funds	\$13,227,127	79.78%	\$3,353,338	20.22%	\$16,580,465	75.49%	\$11,927,127	78.12%	\$3,340,330	21.88%	\$15,267,457	73.89%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$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	\$18,609,362	84.73%	\$3,353,338	15.27%	\$21,962,700	100.00%	\$17,321,943	83.83%	\$3,340,330	16.17%	\$20,662,273	100.00%

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

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2015-2016						BUDGETED 2016-2017					
	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%	\$5,111,186	100.00%	\$0	0.00%	\$5,111,186	24.74%
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%	\$283,630	100.00%	\$0	0.00%	\$283,630	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%	\$283,630	100.00%	\$0	0.00%	\$283,630	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-Mutuel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$5,394,816	100.00%	\$0	0.00%	\$5,394,816	26.11%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$9,950,000	100.00%	\$0	0.00%	\$9,950,000	48.16%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$210,000	100.00%	\$0	0.00%	\$210,000	1.02%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$550,000	100.00%	\$0	0.00%	\$550,000	2.66%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$300,000	100.00%	\$0	0.00%	\$300,000	1.45%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$943,324	100.00%	\$943,324	4.43%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$883,000	56.18%	\$673,000	43.82%	\$1,556,000	7.43%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$11,873,000	88.02%	\$1,616,324	11.98%	\$13,489,324	65.28%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,559,006	100.00%	\$1,559,006	7.55%
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%	\$54,127	24.70%	\$165,000	75.30%	\$219,127	1.06%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$11,927,127	78.12%	\$3,340,330	21.88%	\$15,267,457	73.89%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$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%	\$17,321,943	83.83%	\$3,340,330	16.17%	\$20,662,273	100.00%

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

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

Institution: Louisiana State University at Alexandria

Source:	ACTUAL 2015-2016		BUDGETED 2015-2016		BUDGETED 2016-2017	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$200,000	\$0	\$100,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$56,008	\$0	\$85,000
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$165,000	\$0	\$217,500
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1. Admission Application			\$70,000		\$70,000	
2. Registration			\$100,000		\$100,000	
3.						
Total All Other Mandated Fees	\$0	\$0	\$170,000	\$0	\$170,000	\$0
All Other Student Fees (List)						
1. Diploma			\$20,000		\$8,000	
2. Transcripts			\$10,000		\$10,000	
3. Late Registration Fee			\$10,000		\$10,000	
4. Laboratory Fees			\$300,000		\$300,000	
5. Dual Fee			\$585,000		\$285,000	
6. Online Programs			\$550,000			
7. International Student Fee			\$15,000		\$15,000	
8. Student Health Fee				\$100,000		\$86,500
9. Student Testing				\$225,000		\$184,000
10. Service Charge/Late Fees			\$45,000		\$65,000	
Total All Other Student Fees	\$0	\$0	\$1,535,000	\$325,000	\$693,000	\$270,500
Total Other Student Fees	\$0	\$0	\$1,705,000	\$746,008	\$863,000	\$673,000
Other Self-Generated Funds						
1. Miscellaneous			\$12,500		\$5,000	
2. Indirect Cost Recovery			\$13,000		\$13,000	
3. Veterans Admin Handling			\$1,000		\$1,000	
4. Land Lease			\$20,000		\$20,000	
5. Interest on Investments			\$2,000		\$2,000	
6. Parking Fines			\$10,000		\$10,000	
7. Lost Library Books			\$1,627		\$1,127	
8. Lost ID Card			\$2,000		\$2,000	
9. Continuing Education				\$105,000		\$165,000
10. University Academy						
Total Other Self-Generated Funds	\$0	\$0	\$62,127	\$105,000	\$54,127	\$165,000
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 at Alexandria

Function: Instruction	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$5,200,664	\$5,184,620	(\$16,044)
Other Compensation	\$0	\$116,900	\$111,500	(\$5,400)
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$5,317,564	\$5,296,120	(\$21,444)
Travel	\$0	\$10,700	\$14,200	\$3,500
Operating Services	\$0	\$1,015,176	\$382,000	(\$633,176)
Supplies	\$0	\$134,100	\$107,900	(\$26,200)
Total Operating Expenses	\$0	\$1,159,976	\$504,100	(\$655,876)
Professional Services	\$0	\$401,000	\$193,000	(\$208,000)
Other Charges	\$0	\$14,200	\$14,200	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$415,200	\$207,200	(\$208,000)
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	\$6,892,740	\$6,007,420	(\$885,320)
Function: Research	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Function: Public Service	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

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

Institution: Louisiana State University at Alexandria

Function: Academic Support Includes Libraries	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$678,814	\$701,064	\$22,250
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$678,814	\$701,064	\$22,250
Travel	\$0	\$17,000	\$17,000	\$0
Operating Services	\$0	\$119,500	\$124,000	\$4,500
Supplies	\$0	\$15,000	\$12,500	(\$2,500)
Total Operating Expenses	\$0	\$151,500	\$153,500	\$2,000
Professional Services	\$0	\$5,000	\$5,000	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$5,000	\$5,000	\$0
General Acquisitions	\$0	\$25,000	\$25,000	\$0
Library Acquisitions	\$0	\$30,000	\$30,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$55,000	\$55,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$890,314	\$914,564	\$24,250
Function: Student Services	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$752,546	\$729,441	(\$23,105)
Other Compensation	\$0	\$118,600	\$73,000	(\$45,600)
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$871,146	\$802,441	(\$68,705)
Travel	\$0	\$28,000	\$28,000	\$0
Operating Services	\$0	\$125,000	\$110,000	(\$15,000)
Supplies	\$0	\$87,000	\$85,000	(\$2,000)
Total Operating Expenses	\$0	\$240,000	\$223,000	(\$17,000)
Professional Services	\$0	\$8,000	\$0	(\$8,000)
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$8,000	\$0	(\$8,000)
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	\$1,119,146	\$1,025,441	(\$93,705)
Function: Institutional Support	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$1,214,001	\$1,295,001	\$81,000
Other Compensation	\$0	\$30,000	\$30,000	\$0
Related Benefits	\$0	\$4,065,000	\$4,089,000	\$24,000
Total Personal Services	\$0	\$5,309,001	\$5,414,001	\$105,000
Travel	\$0	\$33,000	\$30,500	(\$2,500)
Operating Services	\$0	\$357,500	\$275,500	(\$82,000)
Supplies	\$0	\$71,300	\$138,500	\$67,200
Total Operating Expenses	\$0	\$461,800	\$444,500	(\$17,300)
Professional Services	\$0	\$45,000	\$45,900	\$900
Other Charges	\$0	\$167,500	\$130,500	(\$37,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$212,500	\$176,400	(\$36,100)
General Acquisitions	\$0	\$50,000	\$20,000	(\$30,000)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$50,000	\$20,000	(\$30,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$6,033,301	\$6,054,901	\$21,600

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

Institution: Louisiana State University at Alexandria

Function: Scholarships And Fellowships	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$1,352,000	\$1,055,500	(\$296,500)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$1,352,000	\$1,055,500	(\$296,500)
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	\$1,352,000	\$1,055,500	(\$296,500)
Function: Operation And Maintenance	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$864,961	\$853,717	(\$11,244)
Other Compensation	\$0	\$72,000	\$57,500	(\$14,500)
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$936,961	\$911,217	(\$25,744)
Travel	\$0	\$0	\$1,000	\$1,000
Operating Services	\$0	\$1,168,400	\$1,165,900	(\$2,500)
Supplies	\$0	\$144,500	\$159,000	\$14,500
Total Operating Expenses	\$0	\$1,312,900	\$1,325,900	\$13,000
Professional Services	\$0	\$45,000	\$0	(\$45,000)
Other Charges	\$0	\$4,000	\$4,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$49,000	\$4,000	(\$45,000)
General Acquisitions	\$0	\$23,000	\$23,000	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$23,000	\$23,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$2,321,861	\$2,264,117	(\$57,744)
Total E&G Expenditures	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$8,710,986	\$8,763,843	\$52,857
Other Compensation	\$0	\$337,500	\$272,000	(\$65,500)
Related Benefits	\$0	\$4,065,000	\$4,089,000	\$24,000
Total Personal Services	\$0	\$13,113,486	\$13,124,843	\$11,357
Travel	\$0	\$88,700	\$90,700	\$2,000
Operating Services	\$0	\$2,785,576	\$2,057,400	(\$728,176)
Supplies	\$0	\$451,900	\$502,900	\$51,000
Total Operating Expenses	\$0	\$3,326,176	\$2,651,000	(\$675,176)
Professional Services	\$0	\$504,000	\$243,900	(\$260,100)
Other Charges	\$0	\$1,537,700	\$1,204,200	(\$333,500)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$2,041,700	\$1,448,100	(\$593,600)
General Acquisitions	\$0	\$98,000	\$68,000	(\$30,000)
Library Acquisitions	\$0	\$30,000	\$30,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$128,000	\$98,000	(\$30,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$18,609,362	\$17,321,943	(\$1,287,419)

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

Institution: Louisiana State University at Alexandria

Hospitals	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$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 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: Louisiana State University at Alexandria

Other	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$8,710,986	\$8,763,843	\$52,857
Other Compensation	\$0	\$337,500	\$272,000	(\$65,500)
Related Benefits	\$0	\$4,065,000	\$4,089,000	\$24,000
Total Personal Services	\$0	\$13,113,486	\$13,124,843	\$11,357
Travel	\$0	\$88,700	\$90,700	\$2,000
Operating Services	\$0	\$2,785,576	\$2,057,400	(\$728,176)
Supplies	\$0	\$451,900	\$502,900	\$51,000
Total Operating Expenses	\$0	\$3,326,176	\$2,651,000	(\$675,176)
Professional Services	\$0	\$504,000	\$243,900	(\$260,100)
Other Charges	\$0	\$1,537,700	\$1,204,200	(\$333,500)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$2,041,700	\$1,448,100	(\$593,600)
General Acquisitions	\$0	\$98,000	\$68,000	(\$30,000)
Library Acquisitions	\$0	\$30,000	\$30,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$128,000	\$98,000	(\$30,000)
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$18,609,362	\$17,321,943	(\$1,287,419)

Total must equal BOR-1.

Board of Regents

Form BOR-4A

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
College of Professional Studies				
Department Name: Allied Health				
Function of: Instruction				
Salaries		335,964	335,964	0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	335,964	335,964	0
Travel		500		-500
Operating Services		6,000	12,000	6,000
Supplies		10,000	7,000	-3,000
Total Operating Expenditures	0	16,500	19,000	2,500
Professional Services				0
Other Charges		1,000	1,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	0	1,000	1,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	353,464	355,964	2,500
Department Name: Business Administration				
Function of: Instruction				
Salaries		521,819	503,225	-18,594
Other Compensation		4000	2000	-2000
Related Benefits				0
Total Personal Services	0	525,819	505,225	-20,594
Travel		3,000	1,000	-2,000
Operating Services		8,500	12,000	3,500
Supplies		8,700	2,000	-6,700
Total Operating Expenditures	0	20,200	15,000	-5,200
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	546,019	520,225	-25,794
Department Name: Education				
Function of: Instruction				
Salaries		525,261	608,868	83,607
Other Compensation		36,600	4,000	-32,600
Related Benefits				0
Total Personal Services	0	561,861	612,868	51,007
Travel		4,500	10,000	5,500
Operating Services		10,000	10,000	0
Supplies		7,000	9,000	2,000
Total Operating Expenditures	0	21,500	29,000	7,500
Professional Services			10,000	10,000
Other Charges		13,200	13,200	0
Debt Services				
Interagency Transfers				
Total Other Charges	0	13,200	23,200	10,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	596,561	665,068	68,507

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Department Name: Nursing				
Function of: Instruction				
Salaries		687,230	641,730	-45,500
Other Compensation		4,000	24,000	20,000
Related Benefits				0
Total Personal Services	0	691,230	665,730	-25,500
Travel		700	700	0
Operating Services		28,000	28,000	0
Supplies		24,300	24,300	0
Total Operating Expenditures	0	53,000	53,000	0
Professional Services			8,000	8,000
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	8,000	8,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	744,230	726,730	-17,500
College of Professional Studies Total				
Function of: Instruction				
Salaries	0	2,070,274	2,089,787	19,513
Other Compensation	0	44,600	30,000	-14,600
Related Benefits		0	0	0
Total Personal Services	0	2,114,874	2,119,787	4,913
Travel	0	8,700	11,700	3,000
Operating Services	0	52,500	62,000	9,500
Supplies	0	50,000	42,300	-7,700
Total Operating Expenditures	0	111,200	116,000	4,800
Professional Services	0	0	18,000	18,000
Other Charges	0	14,200	14,200	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	14,200	32,200	18,000
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	2,240,274	2,267,987	27,713

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

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
College of Arts & Sciences				
Department Name: Behavior & Social Sciences				
Function of: Instruction				
Salaries		673,671	666,059	-7,612
Other Compensation		2,000	2,000	0
Related Benefits				0
Total Personal Services	0	675,671	668,059	-7,612
Travel				0
Operating Services		8,000	8,000	0
Supplies		9,900	9,900	0
Total Operating Expenditures	0	17,900	17,900	0
Professional Services				0
Other Charges	0			0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	693,571	685,959	-7,612
Department Name: Arts, English & Humanities				
Function of: Instruction				
Salaries		868,906	970,156	101,250
Other Compensation		11,800	21,000	9,200
Related Benefits				0
Total Personal Services	0	880,706	991,156	110,450
Travel		0		0
Operating Services		9,000	9,000	0
Supplies		17,000	12,000	-5,000
Total Operating Expenditures	0	26,000	21,000	-5,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	906,706	1,012,156	105,450

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Department Name: Math & Physical Sciences				
Function of: Instruction				
Salaries		649,128	673,628	24,500
Other Compensation		17,500	17,500	0
Related Benefits				0
Total Personal Services	0	666,628	691,128	24,500
Travel				0
Operating Services		8,000	8,000	0
Supplies		14,200	14,200	0
Total Operating Expenditures	0	22,200	22,200	0
Professional Services				0
Other Charges	0	0		0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions		0		0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	688,828	713,328	24,500
Department Name: Biological Sciences				
Function of: Instruction				
Salaries		514,814	588,814	74,000
Other Compensation		41,000	41,000	0
Related Benefits				0
Total Personal Services	0	555,814	629,814	74,000
Travel		2,000	2,000	0
Operating Services		14,000	20,000	6,000
Supplies		26,000	26,000	0
Total Operating Expenditures	0	42,000	48,000	6,000
Professional Services	0			0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	597,814	677,814	80,000
College of Arts & Sciences Total				
Function of: Instruction				
Salaries	0	2,706,519	2,898,657	192,138
Other Compensation	0	72,300	81,500	9,200
Related Benefits	0	0	0	0
Total Personal Services	0	2,778,819	2,980,157	201,338
Travel	0	2,000	2,000	0
Operating Services	0	39,000	45,000	6,000
Supplies	0	67,100	62,100	-5,000
Total Operating Expenditures	0	108,100	109,100	1,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	2,886,919	3,089,257	202,338

Board of Regents

Form BOR-4A

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Department Name: General Instructional Support				
Function of: Instruction				
Salaries		8,112	-241,478	-249,590
Other Compensation				0
Related Benefits				0
Total Personal Services	0	8,112	-241,478	-249,590
Travel				0
Operating Services		918,676	270,500	-648,176
Supplies		15,000		-15,000
Total Operating Expenditures	0	933,676	270,500	-663,176
Professional Services		1,000	35,000	34,000
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	1,000	35,000	34,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	942,788	64,022	-878,766
Department Name: Summer Semester				
Function of: Instruction				
Salaries		286,362	316,256	29,894
Other Compensation	0			0
Related Benefits				0
Total Personal Services	0	286,362	316,256	29,894
Travel		0		0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	286,362	316,256	29,894
Department Name: Learning Recourses & Educational Technology (Includes Online Degree Programs)				
Function of: Instruction				
Salaries		129,398	121,398	-8,000
Other Compensation				0
Related Benefits				0
Total Personal Services	0	129,398	121,398	-8,000
Travel			500	500
Operating Services		5,000	4,500	-500
Supplies		2,000	3,500	1,500
Total Operating Expenditures	0	7,000	8,500	1,500
Professional Services		400,000	140,000	-260,000
Other Charges		0		0
Debt Services				
Interagency Transfers				
Total Other Charges	0	400,000	140,000	-260,000
General Acquisitions		0		0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	536,398	269,898	-266,500

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Other Instructional Total				
Function of: Instruction				
Salaries	0	423,872	196,176	-227,696
Other Compensation	0	0	0	0
Related Benefits		0	0	0
Total Personal Services	0	423,872	196,176	-227,696
Travel	0	0	500	500
Operating Services	0	923,676	275,000	-648,676
Supplies	0	17,000	3,500	-13,500
Total Operating Expenditures	0	940,676	279,000	-661,676
Professional Services	0	401,000	175,000	-226,000
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	401,000	175,000	-226,000
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	1,765,548	650,176	-1,115,372
Grand Total				
Salaries	0	5,200,664	5,184,620	-16,044
Other Compensation	0	116,900	111,500	-5,400
Related Benefits		0	0	0
Total Personal Services	0	5,317,564	5,296,120	-21,444
Travel	0	10,700	14,200	3,500
Operating Services	0	1,015,176	382,000	-633,176
Supplies	0	134,100	107,900	-26,200
Total Operating Expenditures	0	1,159,976	504,100	-655,876
Professional Services	0	401,000	193,000	-208,000
Other Charges	0	14,200	14,200	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	415,200	207,200	-208,000
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Grand Total	0	6,892,740	6,007,420	-885,320

Detail of Departmental Costs by Function

Function/Department Academic Support	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Department Name: Academic Affairs				
Includes: Honors Program, Center for Teaching Excellence and Dual Enrollment (UA), England Air Park				
Function of: Academic Support				
Salaries		234,027	256,277	22,250
Other Compensation				0
Related Benefits				0
Total Personal Services	0	234,027	256,277	22,250
Travel		2,000	2,000	0
Operating Services		13,500	8,000	-5,500
Supplies		7,000	6,500	-500
Total Operating Expenditures	0	22,500	16,500	-6,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions		25,000	25,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	25,000	25,000	0
Function Total	0	281,527	297,777	16,250
Department Name: Advising Center				
Function of: Academic Support				
Salaries		209,591	209,591	0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	209,591	209,591	0
Travel				0
Operating Services		1,000	1,000	0
Supplies		3,000	2,000	-1,000
Total Operating Expenditures	0	4,000	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
Function Total	0	213,591	212,591	-1,000
Department Name: General Academic Support				
Function of: Academic Support				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel		15,000	15,000	0
Operating Services		25,000	25,000	0
Supplies		1,000		-1,000
Total Operating Expenditures	0	41,000	40,000	-1,000
Professional Services		5,000	5,000	0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	5,000	5,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	46,000	45,000	-1,000

Function/Department Academic Support	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Department Name: Library				
Function of: Academic Support				
Salaries		235,196	235,196	0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	235,196	235,196	0
Travel				0
Operating Services		80,000	90,000	10,000
Supplies		4,000	4,000	0
Total Operating Expenditures	0	84,000	94,000	10,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions		30,000	30,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	30,000	30,000	0
Function Total	0	349,196	359,196	10,000
Function of: Academic Support				
Salaries	0	678,814	701,064	22,250
Other Compensation	0	0	0	0
Related Benefits		0	0	0
Total Personal Services	0	678,814	701,064	22,250
Travel	0	17,000	17,000	0
Operating Services	0	119,500	124,000	4,500
Supplies	0	15,000	12,500	-2,500
Total Operating Expenditures	0	151,500	153,500	2,000
Professional Services	0	5,000	5,000	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	5,000	5,000	0
General Acquisitions	0	55,000	55,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	55,000	55,000	0
Department Total	0	890,314	914,564	24,250
Grand Total				
Salaries	0	5,879,478	5,885,684	6,206
Other Compensation	0	116,900	111,500	-5,400
Related Benefits		0	0	0
Total Personal Services	0	5,996,378	5,997,184	806
Travel	0	27,700	31,200	3,500
Operating Services	0	1,134,676	506,000	-628,676
Supplies	0	149,100	120,400	-28,700
Total Operating Expenditures	0	1,311,476	657,600	-653,876
Professional Services	0	406,000	198,000	-208,000
Other Charges	0	14,200	14,200	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	420,200	212,200	-208,000
General Acquisitions	0	55,000	55,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	55,000	55,000	0
Grand Total	0	7,783,054	6,921,984	-861,070

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

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Office of Records				
Function of: Student Services				
Salaries		169,003	191,080	22,077
Other Compensation		1,000	1,000	0
Related Benefits				0
Total Personal Services	0	170,003	192,080	22,077
Travel		1,000	2,000	1,000
Operating Services		18,000	17,000	-1,000
Supplies		10,000	10,000	0
Total Operating Expenditures	0	29,000	29,000	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	199,003	221,080	22,077
Department Name: Enrollment Management				
Function of: Student Services				
Salaries		245,720	155,720	-90,000
Other Compensation		7,000	8,000	1,000
Related Benefits				0
Total Personal Services	0	252,720	163,720	-89,000
Travel		2,000	2,000	0
Operating Services		4,000	4,000	0
Supplies		3,000	2,000	-1,000
Total Operating Expenditures	0	9,000	8,000	-1,000
Professional Services		4,000		-4,000
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	4,000	0	-4,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	265,720	171,720	-94,000

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Department Name: Recruiting & Outreach				
Function of: Student Services				
Salaries		218,299	259,867	41,568
Other Compensation		101,800	59,000	-42,800
Related Benefits				0
Total Personal Services	0	320,099	318,867	-1,232
Travel		24,000	24,000	0
Operating Services		100,000	85,000	-15,000
Supplies		72,000	70,000	-2,000
Total Operating Expenditures	0	196,000	179,000	-17,000
Professional Services		4,000		-4,000
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	4,000	0	-4,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	520,099	497,867	-22,232
Department Name: Registrar				
Function of: Student Services				
Salaries		65,000	68,250	3,250
Other Compensation				0
Related Benefits				0
Total Personal Services	0	65,000	68,250	3,250
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	65,000	68,250	3,250
Department Name: Student Services				
Function of: Student Services				
Salaries		54,524	54,524	0
Other Compensation		8,800	5,000	-3,800
Related Benefits				0
Total Personal Services	0	63,324	59,524	-3,800
Travel		1,000		-1,000
Operating Services		3,000	4,000	1,000
Supplies		2,000	3,000	1,000
Total Operating Expenditures	0	6,000	7,000	1,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	69,324	66,524	-2,800

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Function of: Student Services				
Salaries	1	752,546	729,441	-23,105
Other Compensation	0	118,600	73,000	-45,600
Related Benefits	364,846	0	0	0
Total Personal Services	364,847	871,146	802,441	-68,705
Travel	0	28,000	28,000	0
Operating Services	0	125,000	110,000	-15,000
Supplies	0	87,000	85,000	-2,000
Total Operating Expenditures	0	240,000	223,000	-17,000
Professional Services	0	8,000	0	-8,000
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	8,000	0	-8,000
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	364,847	1,119,146	1,025,441	-93,705
Grand Total				
Salaries	0	6,632,024	6,615,125	-16,899
Other Compensation	0	235,500	184,500	-51,000
Related Benefits		0	0	0
Total Personal Services	0	6,867,524	6,799,625	-67,899
Travel	0	55,700	59,200	3,500
Operating Services	0	1,259,676	616,000	-643,676
Supplies	0	236,100	205,400	-30,700
Total Operating Expenditures	0	1,551,476	880,600	-670,876
Professional Services	0	414,000	198,000	-216,000
Other Charges	0	14,200	14,200	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	428,200	212,200	-216,000
General Acquisitions	0	55,000	55,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	55,000	55,000	0
Grand Total	0	8,902,200	7,947,425	-954,775

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Function of: Institutional Support				
Department Name: Commence & Diplomas				
Salaries			0	0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		8,000	8,000	0
Supplies		5,000	2,000	-3,000
Total Operating Expenditures	0	13,000	10,000	-3,000
Professional Services		5,000	2,000	-3,000
Other Charges			3,000	3,000
Debt Services				
Interagency Transfers				
Total Other Charges	0	5,000	5,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	18,000	15,000	-3,000
Department Name: Chancellor				
Function of: Institutional Support				
Salaries		269,977	329,977	60,000
Other Compensation		13,000	13,000	0
Related Benefits				0
Total Personal Services	0	282,977	342,977	60,000
Travel		20,000	20,000	0
Operating Services		9,000	9,000	0
Supplies		2,000	2,000	0
Total Operating Expenditures	0	31,000	31,000	0
Professional Services				0
Other Charges		15,000	15,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	0	15,000	15,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	328,977	388,977	60,000
Department Name: Finance & Administrative Services				
Function of: Institutional Support				
Salaries		535,249	557,249	22,000
Other Compensation		2,000	2,000	0
Related Benefits				0
Total Personal Services	0	537,249	559,249	22,000
Travel		7,000	7,000	0
Operating Services		27,000	27,500	500
Supplies		14,000	14,000	0
Total Operating Expenditures	0	48,000	48,500	500
Professional Services				0
Other Charges		1,500	1,500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	1,500	1,500	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	585,949	609,249	22,500

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Department Name: Institutional Advancement (includes Media Relations)				
Function of: Institutional Support				
Salaries		95,000	95,000	0
Other Compensation		3,000	3,000	0
Related Benefits				0
Total Personal Services	0	98,000	98,000	0
Travel			1,500	1,500
Operating Services		76,500	75,500	-1,000
Supplies		3,500	4,000	500
Total Operating Expenditures	0	80,000	81,000	1,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	178,000	179,000	1,000
Department Name: General Institutional Expense				
Function of: Institutional Support				
Salaries				0
Other Compensation				0
Related Benefits		4,065,000	4,089,000	24,000
Total Personal Services	0	4,065,000	4,089,000	24,000
Travel		5,000	1,000	-4,000
Operating Services		111,500	95,500	-16,000
Supplies				0
Total Operating Expenditures	0	116,500	96,500	-20,000
Professional Services		40,000	25,000	-15,000
Other Charges		151,000	111,000	-40,000
Debt Services				
Interagency Transfers				
Total Other Charges	0	191,000	136,000	-55,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	4,372,500	4,321,500	-51,000
Department Name: Casualty Insurance				
Function of: Institutional Support				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		24,000	24,000	0
Supplies				0
Total Operating Expenditures	0	24,000	24,000	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	24,000	24,000	0

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Department Name: Institutional Research & Effectiveness & SACS				
Function of: Institutional Support				
Salaries		80,000	75,000	-5,000
Other Compensation				0
Related Benefits				0
Total Personal Services	0	80,000	75,000	-5,000
Travel		1,000	1,000	0
Operating Services		1,500	1,000	-500
Supplies		16,800	16,500	-300
Total Operating Expenditures	0	19,300	18,500	-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
Function Total	0	99,300	93,500	-5,800
Department Name: Computing Services				
Function of: Institutional Support				
Salaries		233,775	237,775	4,000
Other Compensation		12,000	12,000	0
Related Benefits				0
Total Personal Services	0	245,775	249,775	4,000
Travel				0
Operating Services		100,000	35,000	-65,000
Supplies		30,000	100,000	70,000
Total Operating Expenditures	0	130,000	135,000	5,000
Professional Services			18,900	18,900
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	18,900	18,900
General Acquisitions		50,000	20,000	-30,000
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	50,000	20,000	-30,000
Function Total	0	425,775	423,675	-2,100
Function of: Institutional Support				
Salaries	0	1,214,001	1,295,001	81,000
Other Compensation	0	30,000	30,000	0
Related Benefits		4,065,000	4,089,000	24,000
Total Personal Services	0	5,309,001	5,414,001	105,000
Travel	0	33,000	30,500	-2,500
Operating Services	0	357,500	275,500	-82,000
Supplies	0	71,300	138,500	67,200
Total Operating Expenditures	0	461,800	444,500	-17,300
Professional Services	0	45,000	45,900	900
Other Charges	0	167,500	130,500	-37,000
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	212,500	176,400	-36,100
General Acquisitions	0	50,000	20,000	-30,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	50,000	20,000	-30,000
Department Total	0	6,033,301	6,054,901	21,600

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Grand Total				
Salaries	0	7,846,025	7,910,126	64,101
Other Compensation	0	265,500	214,500	-51,000
Related Benefits	0	4,065,000	4,089,000	24,000
Total Personal Services	0	12,176,525	12,213,626	37,101
Travel	0	88,700	89,700	1,000
Operating Services	0	1,617,176	891,500	-725,676
Supplies	0	307,400	343,900	36,500
Total Operating Expenditures	0	2,013,276	1,325,100	-688,176
Professional Services	0	459,000	243,900	-215,100
Other Charges	0	1,533,700	1,200,200	-333,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	1,992,700	1,444,100	-548,600
General Acquisitions	0	105,000	75,000	-30,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	105,000	75,000	-30,000
Grand Total	0	16,287,501	15,057,826	-1,229,675

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

Institution: LSU of Alexandria

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Board of Supervisors				
Function of: Scholarships & Fellowships				
Salaries			0	0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		10,000	10,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	0	10,000	10,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	10,000	10,000	0
Department Name: Centennial Honors				
Function of: Scholarships & Fellowships				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		30,000	15,000	-15,000
Debt Services				
Interagency Transfers				
Total Other Charges	0	30,000	15,000	-15,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	30,000	15,000	-15,000
Department Name: Merit Honors				
Function of: Scholarships & Fellowships				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		25,000	25,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	25,000	25,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	25,000	25,000	0

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Department Name: University				
Function of: Scholarships & Fellowships				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		40,000	25,000	-15,000
Debt Services				
Interagency Transfers				
Total Other Charges	0	40,000	25,000	-15,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	40,000	25,000	-15,000
Department Name: Chancellors				
Function of: Scholarships & Fellowships				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		1,000,000	700,000	-300,000
Debt Services				
Interagency Transfers				
Total Other Charges	0	1,000,000	700,000	-300,000
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	1,000,000	700,000	-300,000
Department Name: Books & Supplies				
Function of: Scholarships & Fellowships				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		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
Function Total	0	3,000	3,000	0

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Department Name: Tuition & Fee Exemptions				
Function of: Scholarships & Fellowships				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		244,000	277,500	33,500
Debt Services				
Interagency Transfers				
Total Other Charges	0	244,000	277,500	33,500
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	244,000	277,500	33,500
Function of: Scholarships & Fellowships				
Salaries	0	0	0	0
Other Compensation	0	0	0	0
Related Benefits	0	0	0	0
Total Personal Services	0	0	0	0
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Total Operating Expenditures	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	1,352,000	1,055,500	-296,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	1,352,000	1,055,500	-296,500
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	1,352,000	1,055,500	-296,500
Grand Total				
Salaries	0	6,632,024	6,615,125	-16,899
Other Compensation	0	235,500	184,500	-51,000
Related Benefits	0	0	0	0
Total Personal Services	0	6,867,524	6,799,625	-67,899
Travel	0	55,700	59,200	3,500
Operating Services	0	1,259,676	616,000	-643,676
Supplies	0	236,100	205,400	-30,700
Total Operating Expenditures	0	1,551,476	880,600	-670,876
Professional Services	0	414,000	198,000	-216,000
Other Charges	0	1,366,200	1,069,700	-296,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	1,780,200	1,267,700	-512,500
General Acquisitions	0	55,000	55,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	55,000	55,000	0
Grand Total	0	10,254,200	9,002,925	-1,251,275

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Function of: Operations & Maintenance				
Department Name: University Police				
Salaries		200,532	198,439	-2,093
Other Compensation		8,000	8,000	0
Related Benefits				0
Total Personal Services	0	208,532	206,439	-2,093
Travel			1,000	1,000
Operating Services		4,000	3,000	-1,000
Supplies		8,500	8,500	0
Total Operating Expenditures	0	12,500	12,500	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	221,032	218,939	-2,093
Department Name: Campus Safety & Loss Prevention				
Function of: Operations & Maintenance				
Salaries		55,464	55,464	0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	55,464	55,464	0
Travel				0
Operating Services		12,900	12,900	0
Supplies		6,000	6,000	0
Total Operating Expenditures	0	18,900	18,900	0
Professional Services				0
Other Charges		4,000	4,000	0
Debt Services				
Interagency Transfers				
Total Other Charges	0	4,000	4,000	0
General Acquisitions		1,000	1,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	1,000	1,000	0
Function Total	0	79,364	79,364	0
Department Name: Facility Services				
Function of: Operations & Maintenance				
Salaries		119,261	71,460	-47,801
Other Compensation		4,500	4,500	0
Related Benefits				0
Total Personal Services	0	123,761	75,960	-47,801
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				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	123,761	75,960	-47,801

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Department Name: Building Operations				
Function of: Operations & Maintenance				
Salaries		394,510	442,180	47,670
Other Compensation		24,500	20,000	-4,500
Related Benefits				0
Total Personal Services	0	419,010	462,180	43,170
Travel				0
Operating Services		171,500	140,000	-31,500
Supplies		80,000	84,500	4,500
Total Operating Expenditures	0	251,500	224,500	-27,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	670,510	686,680	16,170
Department Name: Grounds				
Function of: Operations & Maintenance				
Salaries		95,194	86,174	-9,020
Other Compensation		35,000	25,000	-10,000
Related Benefits				0
Total Personal Services	0	130,194	111,174	-19,020
Travel				0
Operating Services		80,000	60,000	-20,000
Supplies		50,000	60,000	10,000
Total Operating Expenditures	0	130,000	120,000	-10,000
Professional Services		45,000		-45,000
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	45,000	0	-45,000
General Acquisitions		22,000	22,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	22,000	22,000	0
Function Total	0	327,194	253,174	-74,020
Department Name: Utilities				
Function of: Operations & Maintenance				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		500,000	500,000	0
Supplies				0
Total Operating Expenditures	0	500,000	500,000	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	500,000	500,000	0

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Department Name: Alterations & Repairs				
Function of: Operations & Maintenance				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		100,000	150,000	50,000
Supplies				0
Total Operating Expenditures	0	100,000	150,000	50,000
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	100,000	150,000	50,000
Department Name:Property Insurance				
Function of: Operations & Maintenance				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		300,000	300,000	0
Supplies				0
Total Operating Expenditures	0	300,000	300,000	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	300,000	300,000	0
Function of: Operations & Maintenance				
Salaries		864,961	853,717	-11,244
Other Compensation	0	72,000	57,500	-14,500
Related Benefits		0	0	0
Total Personal Services	0	936,961	911,217	-25,744
Travel	0	0	1,000	1,000
Operating Services	0	1,168,400	1,165,900	-2,500
Supplies	0	144,500	159,000	14,500
Total Operating Expenditures	0	1,312,900	1,325,900	13,000
Professional Services	0	45,000	0	-45,000
Other Charges	0	4,000	4,000	0
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	49,000	4,000	-45,000
General Acquisitions	0	23,000	23,000	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	23,000	23,000	0
Department Total	0	2,321,861	2,264,117	-57,744

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Grand Total				
Salaries	0	8,710,986	8,763,843	52,857
Other Compensation	0	337,500	272,000	-65,500
Related Benefits		4,065,000	4,089,000	24,000
Total Personal Services	0	13,113,486	13,124,843	11,357
Travel	0	88,700	90,700	2,000
Operating Services	0	2,785,576	2,057,400	-728,176
Supplies	0	451,900	502,900	51,000
Total Operating Expenditures	0	3,326,176	2,651,000	-675,176
Professional Services	0	504,000	243,900	-260,100
Other Charges	0	1,537,700	1,204,200	-333,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	2,041,700	1,448,100	-593,600
General Acquisitions	0	128,000	98,000	-30,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	128,000	98,000	-30,000
Grand Total	0	18,609,362	17,321,943	-1,287,419

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	2016-17+/- 2015-16
Transfers				
Salaries			0	0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				
Interagency Transfers				
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Grand Total				
Salaries	0	8,710,986	8,763,843	52,857
Other Compensation	0	337,500	272,000	-65,500
Related Benefits	-1	4,065,000	4,089,000	24,000
Total Personal Services	-1	13,113,486	13,124,843	11,357
Travel	0	88,700	90,700	2,000
Operating Services	0	2,785,576	2,057,400	-728,176
Supplies	0	451,900	502,900	51,000
Total Operating Expenditures	0	3,326,176	2,651,000	-675,176
Professional Services	0	504,000	243,900	-260,100
Other Charges	0	1,537,700	1,204,200	-333,500
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	0	2,041,700	1,448,100	-593,600
General Acquisitions	0	128,000	98,000	-30,000
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	128,000	98,000	-30,000
Grand Total	-1	18,609,362	17,321,943	-1,287,419

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2015-16	Number Awarded		Avg. Value Per Year	Budg. 2016-17
				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				25		\$1,000	\$25,000
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
Centennial Honors				9		\$1,666.67	\$15,000
Board of Supervisors				6		\$1,666.67	\$10,000
Books & Supplies				5	1	\$500	\$3,000
Merit Service Honors				12		\$2,083.33	\$25,000
Chancellors				155	93	\$2,822.58	\$700,000
Total Scholarships	0	#DIV/0!	0	212			778,000

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Actual 2015-16	Number Awarded		Avg. Value Per Year	Budg. 2016-17
				In-State	Out of State		
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)				1		\$7,500	\$7,500
Children of Deceased/Disabled Firefighters (17:1682.1)				1		\$7,500	\$7,500
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)				8		\$1,250	\$10,000
Louisiana National Guard (29:36.1)				36		\$3,472.22	\$125,000
Hardship Waivers (17:3351)				10		\$900	\$9,000
Others (List - Use continuation sheet if necessary.)							
Children of Deceased Veterans				17		\$6,764.71	\$115,000
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
CLTCC				1		\$3,500	\$3,500
Dual Enrollment							
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	0	#DIV/0!	0	74	0	\$3,750	277,500
Total Scholarships and Fee Exemptions	0	#DIV/0!	0	286	0	\$3,691	1,055,500

Board of Regents**Form BOR-6**

Institution:

Louisiana State University at Alexandria

Schedule of Professional Services

DESCRIPTION	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$13,000	\$58,000
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$25,000	\$25,000
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$125,000	\$158,900
Other Professional Services	\$0	\$341,000	\$2,000
Total Professional Services	\$0	\$504,000	\$243,900

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

Institution:

LSU at Alexandria

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/15	\$52,089
Revenues in FY 2015-16	\$62,550
Total Revenues Available for FY 2015-16	114,639
Less Funds Expended in FY 2015-16	
Projected Revenue Available for FY 2016-17	100,000
Less Previous Commitments	
Estimated Amount Available for FY 2016-17 Projects & Operations	214,639
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Building Maintenance	\$100,000
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/15	\$121,372
Revenues in FY 2015-16	\$136,971
Total Revenues Available for FY 2015-16	258,343
Less Funds Expended in FY 2015-16	7,483
Projected Revenue Available for FY 2016-17	119,000
Less Previous Commitments	
Estimated Amount Available for FY 2016-17 Projects & Operations	369,860
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Parking & Street Maintenance	\$120,000
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/15	
Revenues in FY 2015-16	
Total Revenues Available for FY 2015-16	0
Less Funds Expended in FY 2015-16	
Projected Revenue Available for FY 2016-17	
Less Previous Commitments	
Estimated Amount Available for FY 2016-17 Projects & Operations	0

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

Institution:

LSU at Alexandria

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 6/30/15	
Revenues in FY 2015-16	
Total Revenues Available for FY 2015-16	0
Less Funds Expended in FY 2015-16	
Projected Revenue Available for FY 2016-17	
Less Previous Commitments	
Estimated Amount Available for FY 2016-17 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/15	
Revenues in FY 2015-16	
Total Revenues Available for FY 2015-16	0
Less Funds Expended in FY 2015-16	
Projected Revenue Available for FY 2016-17	
Less Previous Commitments	
Estimated Amount Available for FY 2016-17 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 at Alexandria

	Cafeterias 2015-16	Cafeterias 2016-17	Parking, Street & Safety Other 2015-16	Parking, Streets & Safety Other 2016-17	Golf Other 2015-16	Golf Other 2016-17	Bookstore 2015-16	Bookstore 2016-17
Revenues		\$0	\$119,000	\$119,000	\$103,100	\$103,100	\$99,900	\$99,900
Expenditures								
Salaries		\$0			\$41,191	\$39,033	-\$7,500	-\$7,500
Other Compensation		\$0			\$35,000	\$35,000		
Related Benefits		\$0			\$16,826	\$16,826	\$3,400	\$3,400
Total Personal Services	0	0	0	0	93,017	90,859	-4,100	-4,100
Travel		\$0						
Operating Services		\$0	\$10,000	\$10,000	\$20,000	\$20,000	\$24,000	\$24,000
Supplies		\$0	\$50,000	\$50,000	\$10,000	\$10,000		
Merchandise for Resale		\$0			\$3,000	\$3,000		
Professional Services		\$0						
Other Charges		\$0			\$3,000	\$3,000	\$12,000	\$12,000
Capital Outlay		\$0						
Debt Service		\$0						
Interagency Transfers		\$0						
Total Expenditures	0	0	60,000	60,000	129,017	126,859	31,900	31,900
Revenues in Excess of Expenditures	0	0	59,000	59,000	-25,917	-23,759	68,000	68,000

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSU at Alexandria

	Student Center 2015-16	Student Center 2016-17	Child Care Other 2015-16	Child Care Other 2016-17	Vending Other 2015-16	Vending Other 2016-17	Museum Other 2015-16	Museum Other 2016-17
Revenues	417,000	417,000	155,000	155,000	23,500	23,500	329,506	329,506
Expenditures								
Salaries		-\$35,000	\$104,924	\$130,904			\$315,372	245,404
Other Compensation			\$4,000	\$4,000				
Related Benefits			\$53,192	\$53,192			\$113,094	90,262
Total Personal Services	0	-35,000	162,116	188,096	0	0	428,466	335,666
Travel			\$100	\$100				
Operating Services	\$40,000	\$40,000	\$10,000	\$10,000	\$12,000	\$12,000		
Supplies			\$7,500	\$7,500				
Merchandise for Resale								
Professional Services								
Other Charges			\$500	\$500				
Capital Outlay								
Debt Service	\$265,000	\$265,000						
Interagency Transfers								
Total Expenditures	305,000	270,000	180,216	206,196	12,000	12,000	428,466	335,666
Revenues in Excess of Expenditures	112,000	147,000	-25,216	-51,196	11,500	11,500	-98,960	-6,160

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSU at Alexandria

	Mail Services Other 2015-16	Mail Services Other 2016-17	Sauce Piquante Other 2015-16	Sauce Piquante Other 2016-17	LSU-A Tiger Other 2015-16	LSU-A Tiger Other 2016-17	Bookstore Reserve 2015-16	Bookstore Reserve 2016-17
Revenues	20,000	20,000	11,000	11,000	4,000	4,000		
Expenditures								
Salaries	\$23,515	\$22,279						
Other Compensation	\$4,000	\$4,000	\$1,000	\$1,000	\$2,500	\$2,500		
Related Benefits	\$8,611	\$8,611						
Total Personal Services	36,126	34,890	1,000	1,000	2,500	2,500	0	0
Travel								
Operating Services	\$35,000	\$35,000	\$1,000	\$1,000	\$1,000	\$1,000		
Supplies	\$600	\$600	\$20,000	\$20,000	\$500	\$500		
Merchandise for Resale								
Professional Services								
Other Charges	\$0							
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	71,726	70,490	22,000	22,000	4,000	4,000	0	0
Revenues in Excess of Expenditures	-51,726	-50,490	-11,000	-11,000	0	0	0	0

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSU at Alexandria

	Campus Housing Other 2015-16	Campus Housing Other 2016-17	Campus Card Other 2015-16	Campus Card Other 2016-17	Duplicating Other 2015-16	Duplicating Other 2016-17	Athletics 2015-16	Athletics 2016-17	Grand Total 2015-16	Grand Total 2016-17
Revenues	160,000	160,000	17,000	17,000	100,000	100,000	943,324	943,324	2,502,330	2,502,330
Expenditures										
Salaries	\$45,450	\$43,036			\$22,637	\$21,256	\$373,750	\$482,759	919,339	942,171
Other Compensation	\$80,400	\$80,400			\$4,000	\$4,000	\$9,700	\$9,700	140,600	140,600
Related Benefits	\$18,527	\$18,527			\$13,267	\$13,267	\$148,374	\$148,374	375,291	352,459
Total Personal Services	144,377	141,963	0	0	39,904	38,523	531,824	640,833	1,435,230	1,435,230
Travel							\$186,500	\$186,500	186,600	186,600
Operating Services	\$3,400	\$3,400			\$60,000	\$60,000	\$43,100	\$43,100	259,500	259,500
Supplies			\$16,000	\$16,000	\$10,000	\$10,000		\$99,800	114,600	214,400
Merchandise for Resale									3,000	3,000
Professional Services								\$52,100	0	52,100
Other Charges	\$40,000	\$40,000	\$1,000	\$1,000			\$151,900		208,400	56,500
Capital Outlay									0	0
Debt Service							\$30,000	\$30,000	295,000	295,000
Interagency Transfers									0	0
Total Expenditures	187,777	185,363	17,000	17,000	109,904	108,523	943,324	1,052,333	2,502,330	2,502,330
Revenues in Excess of Expenditures	-27,777	-25,363	0	0	-9,904	-8,523	0	-109,009	0	0

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

**Board of Regents
Form BOR-10**

Institution: LSU 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	21	21	1,716,157	653,893	6,000	1,701
Associate Professor	23	23	1,135,884	460,023		
Assistant Professor	26	26	1,242,647	508,290	61,439	17,418
Instructor	15	15	586,341	256,228	11,900	3,374
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	2	2	87,319	36,755		
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	68	68	1,775,661	911,400	1,025,641	290,769
Classified Employees	55	55	1,375,985	844,068	100,329	37,483
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	210	210	7,919,994	3,670,657	1,205,309	350,745
Full-Time Funded Vacant Positions	17	17	626,643	279,653		
Pay Plan Reserves Total						
Total Full Time Funded Positions	227	227	8,546,637	3,950,310	1,205,309	350,745
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	75	25	415,606	117,824	15,000	4,253
Other Unclassified	13	7	73,600	20,866	140,944	39,958
Classified Employees						
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	88	32	489,206	138,690	155,944	44,211
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	88	32	489,206	138,690	155,944	44,211
Grand Total Funded Positions	315	259	9,035,843	4,089,000	1,361,253	394,956

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
1997	FORD	TRUCK	1FTDF1728VND41413	PP183723	2/6/2004	134561	3209	MAINTENANCE
1999	DODGE	CARAVAN	2B4FP2539XR412631	PP157816	7/29/1999	148889	3406	MOTOR POOL
2001	DODGE	1500 RAM	1B7HC16Y715726781	PP160928	8/11/2000	81041	2633	MAINTENANCE
2000	DODGE	CARAVAN	2B4GP2536YR862694	PP162459	6/30/2000	155758	4704	MOTOR POOL
2002	DODGE	CARAVAN	2B4GP44372R588684	PP179559	1/30/2002	183708	5835	MOTOR POOL
2008	CHEVY	IMPALA	2G1WS553589273224	PP210234	2/2/2008	103532	3154	POLICE
2009	DODGE	CARAVAN	1D8HN44EX9B517942	PP217208	1/7/2009	119151	16719	MOTOR POOL
2012	DODGE	AVENGER	1C3CDZAB5CN275946	PP231625	6/6/2012	70367	21190	MOTOR POOL
2012	DODGE	AVENGER	1C3CDZAB3CN275945	PP231632	6/6/2012	71315	19685	MOTOR POOL
2008	FORD	CROWN VICTORIA	2FAFP71V58X122462	PP231693	12/30/2012	196003	16614	POLICE
2002	INTERNATIONAL	EL DORADO	1HVBEABM62H510867	PP222150	11/27/2013	151277	0	ATHLETICS
2016	FREIGHTLINER	ODYSSEY XLT	1FVACXC7GHGV2445	PP246509	3/11/2016	4021	179	ATHLETICS

Boats and Airplanes

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

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2015-2016 PRIOR YEAR ACTUAL REVENUE	FY 2016-2017 EXISTING OPERATING BUDGET REVENUE	FY 2017-2018 OPERATING BUDGET REQUEST REVENUE	FY 2016-2017 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees	R.S. 17:1501.2 - for the purpose of providing public education to the citizens of the State of Louisiana.		\$9,950,000	\$9,950,000		1-1
Non-Resident Fees	HCR No. 97 of 1996 - for the purpose of providing public education to non-residents of the State of Louisiana.		\$210,000	\$210,000		1-2
Academic Excellence Fees	R.S. 17:3351.3(C), R.S. 17:1855.1, 3351.3(D), 3351.7, and 3351.8 - To promote academic excellence by enhancing instructional programs.		\$550,000	\$550,000		1-3
Operational Fee	R.S. 17:3351(A)(5)(d), 3351.11, and 3351.12 - For mandated costs and enhancement of instructional programs.		\$300,000	\$300,000		2-1
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:						
List						3-3
List						4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
Registration Fee	R.S. 17:1501.2 - for the purpose of providing public education to the citizens of the State of Louisiana.		\$100,000	\$100,000		5-1
Admission Application Fee	LSU BOS 01/09/2003 - for operating expenses related to applications for admissions.		\$70,000	\$70,000		5-2
All Other Student Fees:						
Graduation Diploma Fee	LSU BOS 01/09/2003 - for operating expenses related to processing graduation diploma requests.		\$8,000	\$8,000		6-1
Transcripts	LSU BOS 10/04/2003 - for operating expenses related to processing transcript requests.		\$10,000	\$10,000		
Late Registration Fees	R.S. 17:1501.2 - for the purpose of providing public education to the citizens of the State of Louisiana.		\$10,000	\$10,000		
Laboratory Fees	of offering courses which, by their nature or special curricula, involve expenditures in excess of the cost normally associated with a typical course.		\$300,000	\$300,000		
Dual Enrollment	LSU System 10/08/2013 - For the purpose of providing public education to the citizens of the State of Louisiana.		\$285,000	\$285,000		
Service Charges/Late Fees	LSU BOS 11/28/2000 and Attorney General Opinion Number 96-353 - to encourage students to take care of their financial obligations in a timely manner.		\$65,000	\$65,000		5-3
International Student Fee	HB 301 11/13/2003 - for expenses related to mandated processing of students.		\$15,000	\$15,000		
Nursing Testing			\$0	\$0		
All Other Non-Student Fees:						
University Academy			\$0	\$0		6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$0	\$11,873,000	\$11,873,000		

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

OPERATING BUDGET FEE EXPENDITURES	FY 2015-2016 PRIOR YEAR ACTUAL			FY 2016-2017 EXISTING OPERATING BUDGET			FY 2017-2018 OPERATING BUDGET REQUEST		
	COLUMN 1 General Registration Fee	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fee	COLUMN 1 General Registration Fee	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fee	COLUMN 1 General Registration Fee	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fee
	EXPENDITURES & REQUEST:								
SALARIES:									
Regular				\$5,118,668	\$108,032	\$259,050	\$5,118,668	\$108,032	\$259,050
Other Compensation				\$115,690	\$2,442		\$115,690	\$2,442	
Related Benefits				\$2,266,141	\$47,828	\$290,950	\$2,266,141	\$47,828	\$290,950
TOTAL SALARIES	\$0	\$0	\$0	\$7,500,499	\$158,302	\$550,000	\$7,500,499	\$158,302	\$550,000
OPERATING EXPENSES:									
Travel				\$55,731	\$1,176		\$55,731	\$1,176	
Operating Services				\$1,473,017	\$31,089		\$1,473,017	\$31,089	
Supplies				\$210,060	\$4,433		\$210,060	\$4,433	
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$1,738,808	\$36,698	\$0	\$1,738,808	\$36,698	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$60,474	\$1,276	\$0	\$60,474	\$1,276	\$0
OTHER CHARGES:									
Other Charges				\$544,092	\$11,483		\$544,092	\$11,483	
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$544,092	\$11,483	\$0	\$544,092	\$11,483	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$106,127	\$2,241		\$106,127	\$2,241	
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$106,127	\$2,241	\$0	\$106,127	\$2,241	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$9,950,000	\$210,000	\$550,000	\$9,950,000	\$210,000	\$550,000

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

OPERATING BUDGET FEE EXPENDITURES	FY 2015-2016 PRIOR YEAR ACTUAL			FY 2016-2017 EXISTING OPERATING BUDGET			FY 2017-2018 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Operational Fee	Registration Fee	Admission Application Fee	Operational Fee	Registration Fee	Admission Application Fee	Operational Fee	Registration Fee	Admission Application Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$154,332	\$51,444	\$36,011	\$154,332	\$51,444	\$36,011
Other Compensation				\$3,488	\$1,163	\$814	\$3,488	\$1,163	\$814
Related Benefits				\$68,326	\$22,775	\$15,943	\$68,326	\$22,775	\$15,943
TOTAL SALARIES	\$0	\$0	\$0	\$226,146	\$75,382	\$52,768	\$226,146	\$75,382	\$52,768
OPERATING EXPENSES:									
Travel				\$1,680	\$560	\$392	\$1,680	\$560	\$392
Operating Services				\$44,413	\$14,804	\$10,363	\$44,413	\$14,804	\$10,363
Supplies				\$6,333	\$2,111	\$1,478	\$6,333	\$2,111	\$1,478
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$52,426	\$17,475	\$12,233	\$52,426	\$17,475	\$12,233
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$1,823	\$608	\$425	\$1,823	\$608	\$425
OTHER CHARGES:									
Other Charges				\$16,405	\$5,468	\$3,828	\$16,405	\$5,468	\$3,828
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$16,405	\$5,468	\$3,828	\$16,405	\$5,468	\$3,828
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$3,200	\$1,067	\$746	\$3,200	\$1,067	\$746
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$3,200	\$1,067	\$746	\$3,200	\$1,067	\$746
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$300,000	\$100,000	\$70,000	\$300,000	\$100,000	\$70,000

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

OPERATING BUDGET FEE EXPENDITURES	FY 2015-2016 PRIOR YEAR ACTUAL			FY 2016-2017 EXISTING OPERATING BUDGET			FY 2017-2018 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Service Charge Late Fee	Graduation Diploma Fee	Transcripts	Service Charge Late Fee	Graduation Diploma Fee	Transcripts	Service Charge Late Fee	Graduation Diploma Fee	Transcripts
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$31,834	\$3,918	\$5,144	\$31,834	\$3,918	\$5,144
Other Compensation				\$828	\$102	\$116	\$828	\$102	\$116
Related Benefits				\$16,450	\$2,025	\$2,278	\$16,450	\$2,025	\$2,278
TOTAL SALARIES	\$0	\$0	\$0	\$49,112	\$6,045	\$7,538	\$49,112	\$6,045	\$7,538
OPERATING EXPENSES:									
Travel				\$260	\$32	\$56	\$260	\$32	\$56
Operating Services				\$6,269	\$772	\$1,480	\$6,269	\$772	\$1,480
Supplies				\$1,839	\$226	\$211	\$1,839	\$226	\$211
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$8,368	\$1,030	\$1,747	\$8,368	\$1,030	\$1,747
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$862	\$106	\$61	\$862	\$106	\$61
OTHER CHARGES:									
Other Charges				\$6,086	\$749	\$547	\$6,086	\$749	\$547
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$6,086	\$749	\$547	\$6,086	\$749	\$547
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$572	\$70	\$107	\$572	\$70	\$107
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$572	\$70	\$107	\$572	\$70	\$107
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$65,000	\$8,000	\$10,000	\$65,000	\$8,000	\$10,000

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

OPERATING BUDGET FEE EXPENDITURES	FY 2015-2016			FY 2016-2017			FY 2017-2018		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Late Registration Fee	COLUMN 2 Labortary Fees	COLUMN 3 Dual Enrollment	COLUMN 1 Late Registration Fee	COLUMN 2 Labortary Fees	COLUMN 3 Dual Enrollment	COLUMN 1 Late Registration Fee	COLUMN 2 Labortary Fees	COLUMN 3 Dual Enrollment
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$5,144		\$285,000	\$5,144		\$285,000
Other Compensation				\$116			\$116		
Related Benefits				\$2,278			\$2,278		
TOTAL SALARIES	\$0	\$0	\$0	\$7,538	\$0	\$285,000	\$7,538	\$0	\$285,000
OPERATING EXPENSES:									
Travel				\$56			\$56		
Operating Services				\$1,480			\$1,480		
Supplies				\$211	\$300,000		\$211	\$300,000	
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$1,747	\$300,000	\$0	\$1,747	\$300,000	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$61	\$0	\$0	\$61		
OTHER CHARGES:									
Other Charges				\$547			\$547		
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$547	\$0	\$0	\$547	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$107			\$107		
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$107	\$0	\$0	\$107	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$10,000	\$300,000	\$285,000	\$10,000	\$300,000	\$285,000

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

OPERATING BUDGET FEE EXPENDITURES	FY 2015-2016			FY 2016-2017			FY 2017-2018		
	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
	University Academy	International Fee	Nursing	University Academy	International Fee	Nursing	University Academy	International Fee	Nursing
EXPENDITURES & REQUEST:									
SALARIES:									
Regular					\$7,717			\$7,717	
Other Compensation					\$174			\$174	
Related Benefits					\$3,416			\$3,416	
TOTAL SALARIES	\$0	\$0	\$0	\$0	\$11,307	\$0	\$0	\$11,307	\$0
OPERATING EXPENSES:									
Travel					\$84			\$84	
Operating Services					\$2,221			\$2,221	
Supplies					\$317			\$317	
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$2,622	\$0	\$0	\$2,622	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0		\$91	\$0		\$91	
OTHER CHARGES:									
Other Charges					\$820			\$820	
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$820	\$0	\$0	\$820	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions					\$160			\$160	
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$160	\$0	\$0	\$160	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$15,000	\$0

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

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

OPERATING BUDGET FEE NAME	FY 2017-2018 OPERATING BUDGET REQUEST REVENUE	FY 2017-2018 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2017-2018 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$9,950,000	100%	
Non-Resident Fees	\$210,000	100%	
Academic Excellence Fees	\$550,000	100%	
Operational Fee	\$300,000	100%	
Academic Enhancement Fee	\$0	100%	
Technology Fee	\$0	100%	
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
Registration Fees	\$100,000	100%	
Admission Application Fee	\$70,000	100%	
All Other Student Mandated Fees:			
Graduation Diploma Fee	\$8,000	100%	
Transcripts	\$10,000	100%	
Late Registration Fees	\$10,000	100%	
Labortatory Fees	\$300,000	100%	
Dual Enrollment	\$285,000	100%	
International Student Fee	\$15,000	100%	
Service Charges/Late Fees	\$65,000	100%	
All Other Student Fees:			
List			
All Other Non-Student Fees:			
List			
List			
List			
List			
List			
	\$11,873,000		\$0

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

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

Institution: Louisiana State University at Alexandria

Fiscal Year 2015-2016 Actual

	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
	Ticket Sales	\$0	\$0	\$0	\$0		\$0	\$0
	Media						\$0	\$0
R	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
E	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
V	Foundations/Clubs (Other Private Gifts)						\$0	\$0
E	Student Athletic Fees*						\$0	\$0
N	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
U	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
E	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: Louisiana State University at Alexandria

Fiscal Year 2015-2016 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
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
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 2015-2016 Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
R E V E N U E O T H E R F I N A N C I A L S O U R C E S	Ticket Sales	\$0	\$0	\$0	\$0		\$0	\$0
	Media						\$0	\$0
	Post Season Play (Tourn./BowI)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$943,324	\$943,324
	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0		\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
Gender Equity	\$0	\$0	\$0	\$0		\$0	\$0	
Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$943,324	\$943,324	

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

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

Institution: Louisiana State University at Alexandria

Fiscal Year 2015-2016 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$86,750	\$0	\$51,500	\$65,000	\$35,000	\$135,500	\$0	\$0	\$373,750
Fringe Benefits	\$33,885	\$0	\$17,313	\$18,479	\$15,492	\$63,205	\$0	\$0	\$148,374
Extra Help (Temporary)	\$0	\$0	\$3,000	\$0	\$0	\$6,700	\$0	\$0	\$9,700
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$32,500	\$0	\$25,000	\$27,500	\$25,000	\$76,500	\$0	\$0	\$186,500
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$33,000	\$0	\$2,000	\$1,000	\$2,000	\$5,100	\$0	\$0	\$43,100
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$30,000	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$30,000
Other Expenses	\$26,500	\$0	\$21,000	\$20,000	\$20,500	\$63,900	\$0	\$0	\$151,900
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$242,635	\$0	\$119,813	\$131,979	\$97,992	\$350,905	\$0	\$0	\$943,324

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

Institution: Louisiana State University at Alexandria

Fiscal Year 2016-2017 Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
R E V E N U E O T H E R F I N A N C I A L S O U R C E S	Ticket Sales	\$0	\$0	\$0	\$0		\$0	\$0
	Media						\$0	\$0
	Post Season Play (Tourn./BowI)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
	Foundations/Clubs (Other Private Gifts)						\$0	\$0
	Student Athletic Fees*						\$943,324	\$943,324
	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0		\$0	\$0
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
Gender Equity	\$0	\$0	\$0	\$0		\$0	\$0	
Total Revenue for Athletics	\$0	\$0	\$0	\$0	\$0	\$0	\$943,324	\$943,324

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

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

Institution: Louisiana State University at Alexandria

Fiscal Year 2016-2017 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	\$128,779	\$0	\$51,500	\$97,480	\$35,000	\$170,000	\$0	\$0	\$482,759
Fringe Benefits	\$33,885	\$0	\$17,313	\$18,479	\$15,492	\$63,205	\$0	\$0	\$148,374
Extra Help (Temporary)	\$0	\$0	\$3,000	\$0	\$0	\$6,700	\$0	\$0	\$9,700
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$32,500	\$0	\$25,000	\$27,500	\$25,000	\$76,500	\$0	\$0	\$186,500
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$33,000	\$0	\$2,000	\$1,000	\$2,000	\$5,100	\$0	\$0	\$43,100
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$30,000	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$30,000
Other Expenses (Detail)	\$26,500	\$0	\$21,000	\$20,000	\$20,500	\$63,900	\$0	\$0	\$151,900
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$284,664	\$0	\$119,813	\$164,459	\$97,992	\$385,405	\$0	\$0	\$1,052,333

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

Institution:
 Completed By:
 Telephone #:

LSU at Alexandria
 Lisa Smith
 318-473-6405

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Adams, Steven	Assistant Baseball Coach	I	12		35,000		35,000
Apetrei, Constantin	Part-time Asst. Men's Basketball Coach	I	12		12,000		12,000
Austin, Robert	Head Women's Basketball Coach	I	12		38,500		38,500
Breaux, Jerry	Head Softball Coach	I	12		35,000		35,000
Brown, Marty	Campus Police Officer	I	12		3,000		3,000
Chatman, Brocklon	Head Men's Soccer Coach	I	12		35,000		35,000
Cordaro, Larry	Head Men's Basketball Coach/Athletic Dept. of Comm. Relations	I	12		42,500		42,500
Cromm, Julia	Administrative Assistant 2	I	12		19,750		19,750
Descant, Melinda	Head Tennis Coach	I	12		27,000		27,000
Hardy, Jacob	Athletic Trainer	I	12		32,000		32,000
Porche, Brent	Athletic Director	I	12		23,000		23,000
Porche, Brent	Head Baseball Coach	I	12		35,000		35,000
Poropat, Michael	Head Women's Soccer Coach	I	12		35,000		35,000
Smith, Joshua	Assistant Baseball Coach	I	12		25,040		25,040
Various Students	Student Help	I	12		20,969		20,969
Tate, Robert	Assistant Softball Coach	I	12		37,000		37,000
Thiberville, Richard	Sports Information Director	I	12		27,000		27,000
					482,759		482,759

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

**Louisiana State University
Eunice**



**Operating Budget Request
for Fiscal Year 2016-2017**



**LOUISIANA STATE UNIVERSITY EUNICE
FY 2016-17
BUDGET NARRATIVE**

LSU Eunice's budget for FY 2016-17 is \$12,353,461. LSUE serves a student population of approximately 2,500 and must rely on self-generated revenue and state of Louisiana appropriations to operate. Many full-time positions on campus remain vacant, and most employees have undertaken extra duties without any supplemental compensation. As a result, academic and support services for students have been curtailed resulting in stagnant completion rates. Last fiscal year, LSUE had to balance its budget with a transfer of \$353,869 from auxiliary services, and the university also had to deplete \$500,000 from an auxiliary revenue source to fund an emergency roofing project. Currently, university reserve funds total approximately \$1.1 million.

For the FY 2016-17 budget, approximately 85.26% is allocated to salaries/wages and benefits with 65.5% of salaries representing the academic share of the personnel category. The remaining dollars (\$1,820,809) cover operating expenses. LSUE has insufficient funds available to allocate to maintenance, repair and renovation, new program development, new equipment acquisition, student support services, student life opportunities, and other student enrichment programs.

Moving forward, LSUE fall 2016 enrollment will surpass enrollment from the fall of 2015 in both headcount and semester credit hours. This increase will help generate additional revenue to fund core operations. LSUE will continue to focus on enhancing and expanding recruiting, enrollment, and retention strategies. As LSUE's enrollment grows, its future financial condition will continue to improve.

FY 2016-17 Priorities

As self-generated funds increase coupled with additional student fee revenue, LSUE will address the following priorities during the 2016-17 academic year: increase university-wide marketing/advertising, expand recruitment and retention efforts, improve campus wayfinding to increase visibility/security, renovate critical facilities to improve the efficiency and physical appearance of the campus, implement technology upgrades, restructure online learning, and enhance resources for campus safety and security. In addition, LSUE must address employee salary increases. The lack of salary increases and the addition of extra job duties have resulted in low employee morale. LSUE anticipates providing, at minimum, a one-time stipend for employees in the spring semester if enrollment and revenue continue to significantly increase.

LSUE's mission is to provide a quality education, student life experiences, and community service opportunities to educate the whole student. To achieve this mission, LSUE must have sufficient funding.

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

Institution: LSU Eunice

Revenue/Expenditure	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	Over/(Under) Budgeted 2015-2016	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$2,488,106	\$4,561,088	\$2,072,982	83.32%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$2,325,317	\$263,990	(\$2,061,327)	(88.65%)
Higher Education Initiatives Fund	\$0	\$2,071,699	\$0	(\$2,071,699)	(100.00%)
Support Education in Louisiana First (SELF)	\$0	\$253,618	\$263,990	\$10,372	4.09%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$0	\$4,813,423	\$4,825,078	\$11,655	0.24%
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	\$7,528,383	\$7,528,383	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$12,341,806	\$12,353,461	\$11,655	0.09%
Expenditures by Function:					
Instruction	\$0	\$6,488,615	\$6,511,226	\$22,611	0.35%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$595,819	\$600,802	\$4,983	0.84%
Student Services	\$0	\$1,027,189	\$1,096,686	\$69,497	6.77%
Institutional Services	\$0	\$1,978,447	\$2,084,857	\$106,410	5.38%
Scholarships/Fellowships	\$0	\$399,720	\$399,720	\$0	0.00%
Plant Operations/Maintenance	\$0	\$1,852,016	\$1,660,170	(\$191,846)	(10.36%)
Total E&G Expenditures	\$0	\$12,341,806	\$12,353,461	\$11,655	0.09%
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	\$12,341,806	\$12,353,461	\$11,655	0.09%
Expenditures by Object:					
Salaries	\$0	\$6,833,556	\$6,923,348	\$89,792	1.31%
Other Compensation	\$0	\$72,394	\$72,394	\$0	0.00%
Related Benefits	\$0	\$3,370,144	\$3,408,148	\$38,004	1.13%
Total Personal Services	\$0	\$10,276,094	\$10,403,890	\$127,796	1.24%
Travel	\$0	\$62,088	\$73,485	\$11,397	18.36%
Operating Services	\$0	\$725,685	\$587,236	(\$138,449)	(19.08%)
Supplies	\$0	\$394,017	\$382,652	(\$11,365)	(2.88%)
Total Operating Expenses	\$0	\$1,181,790	\$1,043,373	(\$138,417)	(11.71%)
Professional Services	\$0	\$48,395	\$40,000	(\$8,395)	(17.35%)
Other Charges	\$0	\$452,525	\$461,320	\$8,795	1.94%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$335,002	\$356,878	\$21,876	6.53%
Total Other Charges	\$0	\$835,922	\$858,198	\$22,276	2.66%
General Acquisitions	\$0	\$0	\$0	\$0	0.00%
Library Acquisitions	\$0	\$48,000	\$48,000	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$48,000	\$48,000	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$12,341,806	\$12,353,461	\$11,655	0.09%

* This column should reflect the last approved BA-7 in FY 15-16

**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 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	OVER /UNDER 2015-16
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	\$6,031,383	\$5,897,383	(\$134,000)
Non-Resident Fees	\$0	\$186,000	\$128,000	(\$58,000)
Academic Excellence Fee	\$0	\$550,000	\$500,000	(\$50,000)
Operational Fee	\$0	\$175,000	\$175,000	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$190,000	\$190,000
All Other Student Fees	\$0	\$508,000	\$570,000	\$62,000
Total Student Fees:	\$0	\$7,450,383	\$7,460,383	\$10,000
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$0	\$78,000	\$68,000	(\$10,000)
Total Self-Generated Funds	\$0	\$7,528,383	\$7,528,383	\$0
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$7,528,383	\$7,528,383	\$0

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2015-2016						BUDGETED 2016-2017					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$2,488,106	100.00%	\$0	0.00%	\$2,488,106	12.05%	\$4,561,088	100.00%	\$0	0.00%	\$4,561,088	21.97%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$2,325,317	100.00%	\$0	0.00%	\$2,325,317	11.27%	\$263,990	100.00%	\$0	0.00%	\$263,990	1.27%
Higher Education Initiative Fund	\$2,071,699	100.00%	\$0	0.00%	\$2,071,699	10.04%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$253,618	100.00%	\$0	0.00%	\$253,618	1.23%	\$263,990	100.00%	\$0	0.00%	\$263,990	1.27%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$4,813,423	100.00%	\$0	0.00%	\$4,813,423	23.32%	\$4,825,078	100.00%	\$0	0.00%	\$4,825,078	23.24%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees	\$6,031,383	99.67%	\$20,000	0.33%	\$6,051,383	29.32%	\$5,897,383	100.00%	\$0	0.00%	\$5,897,383	28.41%
Non-Resident Fees	\$186,000	100.00%	\$0	0.00%	\$186,000	0.90%	\$128,000	100.00%	\$0	0.00%	\$128,000	0.62%
Academic Excellence Fee	\$550,000	100.00%	\$0	0.00%	\$550,000	2.66%	\$500,000	100.00%	\$0	0.00%	\$500,000	2.41%
Operational Fee	\$175,000	100.00%	\$0	0.00%	\$175,000	0.85%	\$175,000	100.00%	\$0	0.00%	\$175,000	0.84%
Student Athletic Fees	\$0	0.00%	\$472,911	100.00%	\$472,911	2.29%	\$0	0.00%	\$472,911	100.00%	\$472,911	2.29%
Other Total	\$508,000	43.72%	\$654,000	56.28%	\$1,162,000	5.63%	\$780,000	52.63%	\$684,000	47.37%	\$1,464,000	6.96%
Total Student Fees	\$7,450,383	86.66%	\$1,146,911	13.34%	\$8,597,294	41.85%	\$7,460,383	86.57%	\$1,156,911	13.43%	\$8,617,294	41.51%
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%	\$500,000	100.00%	\$500,000	2.42%	\$0	0.00%	\$400,000	100.00%	\$400,000	1.93%
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%	\$35,000	100.00%	\$35,000	0.17%	\$0	0.00%	\$35,000	100.00%	\$35,000	0.17%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$1,760,766	100.00%	\$1,760,766	8.53%	\$0	0.00%	\$1,760,766	100.00%	\$1,760,766	8.48%
Endowment Income	\$0	0.00%	\$15,000	100.00%	\$15,000	0.07%	\$0	0.00%	\$18,000	100.00%	\$18,000	0.09%
Gifts, Grants, and Contracts	\$0	0.00%	\$30,000	100.00%	\$30,000	0.15%	\$0	0.00%	\$375,000	100.00%	\$375,000	1.81%
Other Self-Generated Funds	\$78,000	56.52%	\$60,000	43.48%	\$138,000	0.67%	\$68,000	62.96%	\$40,000	37.04%	\$108,000	0.52%
Total Self-Generated Funds	\$7,528,383	67.97%	\$3,547,677	32.03%	\$11,076,060	53.66%	\$7,528,383	66.54%	\$3,785,677	33.46%	\$11,314,060	54.50%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$7,000	100.00%	\$7,000	0.03%	\$0	0.00%	\$7,000	100.00%	\$7,000	0.03%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$4,500,000	100.00%	\$4,500,000	21.80%	\$0	0.00%	\$4,500,000	100.00%	\$4,500,000	21.68%
Other	\$0	0.00%	\$245,000	100.00%	\$245,000	1.19%	\$0	0.00%	\$114,931	100.00%	\$114,931	0.55%
Total Federal Funds	\$0	0.00%	\$4,745,000	100.00%	\$4,745,000	23.02%	\$0	0.00%	\$4,614,931	100.00%	\$4,614,931	22.26%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$12,341,806	59.79%	\$8,299,677	40.21%	\$20,641,483	100.00%	\$12,353,461	59.50%	\$8,407,608	40.50%	\$20,761,069	100.00%

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

Revenue Sources - Unrestricted & Restricted

Source:	ACTUAL 2015-2016						BUDGETED 2016-2017					
	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%	\$4,561,088	100.00%	\$0	0.00%	\$4,561,088	21.97%
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%	\$263,990	100.00%	\$0	0.00%	\$263,990	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%	\$263,990	100.00%	\$0	0.00%	\$263,990	1.27%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,825,078	100.00%	\$0	0.00%	\$4,825,078	23.24%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$5,897,383	100.00%	\$0	0.00%	\$5,897,383	28.41%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$128,000	100.00%	\$0	0.00%	\$128,000	0.62%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$500,000	100.00%	\$0	0.00%	\$500,000	2.41%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$175,000	100.00%	\$0	0.00%	\$175,000	0.84%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$472,911	100.00%	\$472,911	100.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$760,000	52.63%	\$684,000	47.37%	\$1,444,000	6.96%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$7,460,383	86.57%	\$1,156,911	13.43%	\$8,617,294	41.51%
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%	\$400,000	100.00%	\$400,000	1.93%
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%	\$35,000	100.00%	\$35,000	0.17%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,760,766	100.00%	\$1,760,766	8.48%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$18,000	100.00%	\$18,000	0.09%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$375,000	100.00%	\$375,000	1.81%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$68,000	62.96%	\$40,000	37.04%	\$108,000	0.52%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$7,528,383	66.54%	\$3,785,677	33.46%	\$11,314,060	54.50%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$7,000	100.00%	\$7,000	0.03%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,500,000	100.00%	\$4,500,000	21.68%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$114,931	100.00%	\$114,931	0.55%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,621,931	100.00%	\$4,621,931	22.26%
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%	\$12,353,461	59.50%	\$8,407,608	40.50%	\$20,761,069	100.00%

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

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

Institution: LSU Eunice

Source:	ACTUAL 2015-2016		BUDGETED 2015-2016		BUDGETED 2016-2017	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$230,000	\$0	\$230,000
Energy Surcharge	\$0	\$0	\$0	\$135,000	\$0	\$145,000
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	\$0	\$0	\$0
All Other Mandated Fees (List)						
1. Student Government Association						\$20,000
2. Student Excellence Fee					\$190,000	
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$190,000	\$20,000
All Other Student Fees (List)						
1. Vehicle Registration				\$65,000		\$65,000
2. Orientation Fee				\$24,000		\$24,000
3. Fire Science Lab Fee			\$500		\$500	
4. Art Lab Fee			\$2,500		\$2,500	
5. Education & Health Lab Fee			\$4,500		\$4,500	
6. Nursing Testing Fee			\$10,000		\$10,000	
7. Allied Health Lab Fee			\$20,000		\$20,000	
8. Science/Chem/Physics Lab Fee			\$22,000		\$20,000	
9. Modular Math Fee			\$30,000		\$40,000	
10. Exam, Diploma, CAAP, & Transcript Fees			\$67,000		\$78,000	
11. Application Fees			\$93,500		\$93,500	
12. Late Registration Fees			\$6,000		\$6,000	
13. Online Course Fee			\$250,000		\$275,000	
14. Deferment Fee			\$2,000		\$20,000	
Total All Other Student Fees	\$0	\$0	\$508,000	\$89,000	\$570,000	\$89,000
Total Other Student Fees	\$0	\$0	\$508,000	\$654,000	\$760,000	\$684,000
Other Self-Generated Funds						
1. Parking Violations			\$5,000		\$5,000	
2. Bengal ID Card Revenue			\$28,000		\$28,000	
3. Veterans Administration-Handling Charge			\$2,000		\$2,000	
4. Miscellaneous Revenue			\$30,000		\$20,000	
5. F&A Administrative Cost			\$13,000		\$13,000	
6. Continuing Education				\$60,000		\$40,000
Total Other Self-Generated Funds	\$0	\$0	\$78,000	\$60,000	\$68,000	\$40,000
Federal Funds:						
Grants:						
Other						
1. US Department of Education				\$126,000		
2. College Workstudy				\$64,000		\$59,392
3. SEOG				\$55,000		\$55,539
Total Other Federal Grants	\$0	\$0	\$0	\$245,000	\$0	\$114,931

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

Institution: LSU Eunice

Function: Instruction	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$4,194,618	\$4,193,828	(\$790)
Other Compensation	\$0	\$34,094	\$34,094	\$0
Related Benefits	\$0	\$2,068,684	\$2,064,490	(\$4,194)
Total Personal Services	\$0	\$6,297,396	\$6,292,412	(\$4,984)
Travel	\$0	\$28,532	\$39,929	\$11,397
Operating Services	\$0	\$70,299	\$64,279	(\$6,020)
Supplies	\$0	\$34,432	\$36,608	\$2,176
Total Operating Expenses	\$0	\$133,263	\$140,816	\$7,553
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$600	\$0	(\$600)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$57,356	\$77,998	\$20,642
Total Other Charges	\$0	\$57,956	\$77,998	\$20,042
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$6,488,615	\$6,511,226	\$22,611
Function: Research	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$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 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$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 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$344,245	\$344,245	\$0
Other Compensation	\$0	\$4,200	\$7,800	\$3,600
Related Benefits	\$0	\$169,773	\$169,461	(\$312)
Total Personal Services	\$0	\$518,218	\$521,506	\$3,288
Travel	\$0	\$13,160	\$13,160	\$0
Operating Services	\$0	\$7,110	\$6,951	(\$159)
Supplies	\$0	\$4,624	\$4,783	\$159
Total Operating Expenses	\$0	\$24,894	\$24,894	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$4,707	\$6,402	\$1,695
Total Other Charges	\$0	\$4,707	\$6,402	\$1,695
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$48,000	\$48,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$48,000	\$48,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$595,819	\$600,802	\$4,983
Function: Student Services	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$624,518	\$672,628	\$48,110
Other Compensation	\$0	\$18,300	\$10,600	(\$7,700)
Related Benefits	\$0	\$307,997	\$331,114	\$23,117
Total Personal Services	\$0	\$950,815	\$1,014,342	\$63,527
Travel	\$0	\$8,325	\$9,325	\$1,000
Operating Services	\$0	\$36,632	\$36,632	\$0
Supplies	\$0	\$22,877	\$23,877	\$1,000
Total Operating Expenses	\$0	\$67,834	\$69,834	\$2,000
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$8,540	\$12,510	\$3,970
Total Other Charges	\$0	\$8,540	\$12,510	\$3,970
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,027,189	\$1,096,686	\$69,497
Function: Institutional Support	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$964,685	\$1,031,068	\$66,383
Other Compensation	\$0	\$15,800	\$19,900	\$4,100
Related Benefits	\$0	\$475,759	\$507,563	\$31,804
Total Personal Services	\$0	\$1,456,244	\$1,558,531	\$102,287
Travel	\$0	\$11,671	\$10,671	(\$1,000)
Operating Services	\$0	\$142,683	\$142,206	(\$477)
Supplies	\$0	\$234,063	\$232,063	(\$2,000)
Total Operating Expenses	\$0	\$388,417	\$384,940	(\$3,477)
Professional Services	\$0	\$28,395	\$20,000	(\$8,395)
Other Charges	\$0	\$52,205	\$61,600	\$9,395
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$53,186	\$59,786	\$6,600
Total Other Charges	\$0	\$133,786	\$141,386	\$7,600
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	\$1,978,447	\$2,084,857	\$106,410

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU Eunice

Function: Scholarships And Fellowships	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$399,720	\$399,720	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$399,720	\$399,720	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$399,720	\$399,720	\$0
Function: Operation And Maintenance	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$705,490	\$681,579	(\$23,911)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$347,931	\$335,520	(\$12,411)
Total Personal Services	\$0	\$1,053,421	\$1,017,099	(\$36,322)
Travel	\$0	\$400	\$400	\$0
Operating Services	\$0	\$468,961	\$337,168	(\$131,793)
Supplies	\$0	\$98,021	\$85,321	(\$12,700)
Total Operating Expenses	\$0	\$567,382	\$422,889	(\$144,493)
Professional Services	\$0	\$20,000	\$20,000	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$211,213	\$200,182	(\$11,031)
Total Other Charges	\$0	\$231,213	\$220,182	(\$11,031)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,852,016	\$1,660,170	(\$191,846)
Total E&G Expenditures	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$6,833,556	\$6,923,348	\$89,792
Other Compensation	\$0	\$72,394	\$72,394	\$0
Related Benefits	\$0	\$3,370,144	\$3,408,148	\$38,004
Total Personal Services	\$0	\$10,276,094	\$10,403,890	\$127,796
Travel	\$0	\$62,088	\$73,485	\$11,397
Operating Services	\$0	\$725,685	\$587,236	(\$138,449)
Supplies	\$0	\$394,017	\$382,652	(\$11,365)
Total Operating Expenses	\$0	\$1,181,790	\$1,043,373	(\$138,417)
Professional Services	\$0	\$48,395	\$40,000	(\$8,395)
Other Charges	\$0	\$452,525	\$461,320	\$8,795
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$335,002	\$356,878	\$21,876
Total Other Charges	\$0	\$835,922	\$858,198	\$22,276
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$48,000	\$48,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$48,000	\$48,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$12,341,806	\$12,353,461	\$11,655

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

Institution: LSU Eunice

Hospitals	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$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 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU Eunice

Other	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$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 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$6,833,556	\$6,923,348	\$89,792
Other Compensation	\$0	\$72,394	\$72,394	\$0
Related Benefits	\$0	\$3,370,144	\$3,408,148	\$38,004
Total Personal Services	\$0	\$10,276,094	\$10,403,890	\$127,796
Travel	\$0	\$62,088	\$73,485	\$11,397
Operating Services	\$0	\$725,685	\$587,236	(\$138,449)
Supplies	\$0	\$394,017	\$382,652	(\$11,365)
Total Operating Expenses	\$0	\$1,181,790	\$1,043,373	(\$138,417)
Professional Services	\$0	\$48,395	\$40,000	(\$8,395)
Other Charges	\$0	\$452,525	\$461,320	\$8,795
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$335,002	\$356,878	\$21,876
Total Other Charges	\$0	\$835,922	\$858,198	\$22,276
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$48,000	\$48,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$48,000	\$48,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$12,341,806	\$12,353,461	\$11,655

Total must equal BOR-1.

Board of Regents
Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17+/- 2015-16
Function of: Instruction				
Department Name: Business Administration				
Salaries		58,225	58,225	0
Other Compensation				0
Related Benefits		28,715	28,662	-53
Total Personal Services	0	86,940	86,887	-53
Travel		754	754	0
Operating Services		2,463	2,463	0
Supplies		2,403	2,403	0
Total Operating Expenditures	0	5,620	5,620	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		796	1,083	287
Total Other Charges	0	796	1,083	287
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	93,356	93,590	234
Department Name: Computer Information Technology				
Salaries		105,789	105,789	0
Other Compensation				0
Related Benefits		52,173	52,077	-96
Total Personal Services	0	157,962	157,866	-96
Travel		383	383	0
Operating Services		1,418	1,418	0
Supplies		1,053	1,053	0
Total Operating Expenditures	0	2,854	2,854	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		1,447	1,967	520
Total Other Charges	0	1,447	1,967	520
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	162,263	162,687	424
Department Name: Continuing Education				
Salaries		296,552	265,552	-31,000
Other Compensation				0
Related Benefits		146,252	130,723	-15,529
Total Personal Services	0	442,804	396,275	-46,529
Travel		4,600	5,497	897
Operating Services		8,218	8,218	0
Supplies		1,897	1,000	-897
Total Operating Expenditures	0	14,715	14,715	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		4,055	4,939	884
Total Other Charges	0	4,055	4,939	884

Board of Regents
Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17+/- 2015-16
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	461,574	415,929	-45,645
Function of: Instruction				
Department Name: Developmental Education				
Salaries		170,005	170,005	0
Other Compensation		2,294	2,294	0
Related Benefits		83,842	83,688	-154
Total Personal Services	0	256,141	255,987	-154
Travel		5,000	3,500	-1,500
Operating Services		1,500	2,080	580
Supplies		4,359	6,532	2,173
Total Operating Expenditures	0	10,859	12,112	1,253
Professional Services				0
Other Charges		600		-600
Debt Services				0
Interagency Transfers		2,325	3,162	837
Total Other Charges	0	2,925	3,162	237
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	269,925	271,261	1,336
Department Name: Diagnostic Medical Sonography				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel			7,000	7,000
Operating Services			4,450	4,450
Supplies			1,300	1,300
Total Operating Expenditures	0	0	12,750	12,750
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	0	12,750	12,750
Department Name: Distance Learning				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel		3,535	3,535	0
Operating Services		10,450	10,450	0
Supplies		1,000	1,000	0
Total Operating Expenditures	0	14,985	14,985	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0

Board of Regents

Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17+/- 2015-16
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	14,985	14,985	0
Function of: Instruction				
Department Name: Early Childhood Development				
Salaries		44,053	44,053	0
Other Compensation				0
Related Benefits		21,726	21,686	-40
Total Personal Services	0	65,779	65,739	-40
Travel		85	85	0
Operating Services		80	80	0
Supplies		159	159	0
Total Operating Expenditures	0	324	324	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		602	819	217
Total Other Charges	0	602	819	217
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	66,705	66,882	177
Department Name: Health & Physical Education				
Salaries				0
Other Compensation		25,000	25,000	0
Related Benefits				0
Total Personal Services	0	25,000	25,000	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures				0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges				0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs				0
Department Total	0	25,000	25,000	0
Department Name: Honors Program				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		1,000	1,000	0
Supplies		250	250	0
Total Operating Expenditures	0	1,250	1,250	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0

Board of Regents
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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17+/- 2015-16
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	1,250	1,250	0
Function of: Instruction				
Department Name: Liberal Arts				
Salaries		1,073,829	1,084,079	10,250
Other Compensation		3,200	3,200	0
Related Benefits		529,587	533,658	4,071
Total Personal Services	0	1,606,616	1,620,937	14,321
Travel		760	760	0
Operating Services		6,461	6,461	0
Supplies		4,140	4,140	0
Total Operating Expenditures	0	11,361	11,361	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		14,683	20,162	5,479
Total Other Charges	0	14,683	20,162	5,479
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	1,632,660	1,652,460	19,800
Department Name: Management Assistant				
Salaries		147,964	147,964	0
Other Compensation				0
Related Benefits		72,972	72,838	-134
Total Personal Services	0	220,936	220,802	-134
Travel		124	124	0
Operating Services		4,624	1,674	-2,950
Supplies		342	342	0
Total Operating Expenditures	0	5,090	2,140	-2,950
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		2,023	2,752	729
Total Other Charges	0	2,023	2,752	729
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	228,049	225,694	-2,355
Department Name: Nursing				
Salaries		766,551	759,793	-6,758
Other Compensation		1,200	1,200	0
Related Benefits		378,045	374,022	-4,023
Total Personal Services	0	1,145,796	1,135,015	-10,781
Travel		3,735	8,735	5,000
Operating Services		17,948	9,448	-8,500
Supplies		2,676	2,676	0
Total Operating Expenditures	0	24,359	20,859	-3,500
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		10,482	14,131	3,649
Total Other Charges	0	10,482	14,131	3,649
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17+/- 2015-16
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	1,180,637	1,170,005	-10,632
Function of: Instruction				
Department Name: Public Protection & Safety				
Salaries		118,580	108,000	-10,580
Other Compensation				0
Related Benefits		58,481	53,165	-5,316
Total Personal Services	0	177,061	161,165	-15,896
Travel		1,025	1,025	0
Operating Services		2,383	2,383	0
Supplies		770	770	0
Total Operating Expenditures	0	4,178	4,178	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		1,621	2,009	388
Total Other Charges	0	1,621	2,009	388
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	182,860	167,352	-15,508
Department Name: Radiologic Technology				
Salaries		209,670	214,300	4,630
Other Compensation				0
Related Benefits		103,404	105,493	2,089
Total Personal Services	0	313,074	319,793	6,719
Travel		3,291	3,291	0
Operating Services		4,297	4,297	0
Supplies		1,923	1,923	0
Total Operating Expenditures	0	9,511	9,511	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		2,867	3,985	1,118
Total Other Charges	0	2,867	3,985	1,118
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	325,452	333,289	7,837
Department Name: Respiratory Care				
Salaries		150,561	155,191	4,630
Other Compensation				0
Related Benefits		74,253	76,396	2,143
Total Personal Services	0	224,814	231,587	6,773
Travel		3,240	3,240	0
Operating Services		3,442	3,842	400
Supplies		2,835	2,435	-400
Total Operating Expenditures	0	9,517	9,517	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		2,059	2,886	827
Total Other Charges	0	2,059	2,886	827
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17+/- 2015-16
Department Total	0	236,390	243,990	7,600
Function of: Instruction				
Department Name: Sciences				
Salaries		901,002	893,997	-7,005
Other Compensation		2,400	2,400	0
Related Benefits		444,352	440,087	-4,265
Total Personal Services	0	1,347,754	1,336,484	-11,270
Travel		2,000	2,000	0
Operating Services		6,015	6,015	0
Supplies		10,625	10,625	0
Total Operating Expenditures	0	18,640	18,640	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		12,320	16,627	4,307
Total Other Charges	0	12,320	16,627	4,307
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	1,378,714	1,371,751	-6,963
Department Name: Summer Session				
Salaries		151,837	186,880	35,043
Other Compensation				0
Related Benefits		74,882	91,995	17,113
Total Personal Services	0	226,719	278,875	52,156
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		2,076	3,476	1,400
Total Other Charges	0	2,076	3,476	1,400
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	228,795	282,351	53,556
Function of: Instruction Total				
Salaries	0	4,194,618	4,193,828	-790
Other Compensation	0	34,094	34,094	0
Related Benefits	0	2,068,684	2,064,490	-4,194
Total Personal Services	0	6,297,396	6,292,412	-4,984
Travel	0	28,532	39,929	11,397
Operating Services	0	70,299	64,279	-6,020
Supplies	0	34,432	36,608	2,176
Total Operating Expenditures	0	133,263	140,816	7,553
Professional Services	0	0	0	0
Other Charges	0	600	0	-600
Debt Services	0	0	0	0
Interagency Transfers	0	57,356	77,998	20,642
Total Other Charges	0	57,956	77,998	20,042
General Acquisitions	0	0	0	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	6,488,615	6,511,226	22,611

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Detail of Departmental Costs by Function

Function/Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17+/- 2015-16
Function of: Academic Support				
Department Name: Academic Affairs & Services				
Salaries		120,645	120,645	0
Other Compensation		1,800	1,800	0
Related Benefits		59,499	59,390	-109
Total Personal Services	0	181,944	181,835	-109
Travel		2,160	2,160	0
Operating Services		3,951	3,951	0
Supplies		472	472	0
Total Operating Expenditures	0	6,583	6,583	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		1,650	2,244	594
Total Other Charges	0	1,650	2,244	594
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	190,177	190,662	485
Department Name: Faculty Professional Development				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel		10,000	10,000	0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	10,000	10,000	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	10,000	10,000	0
Department Name: Library Admin				
Salaries		223,600	223,600	0
Other Compensation		2,400	6,000	3,600
Related Benefits		110,274	110,071	-203
Total Personal Services	0	336,274	339,671	3,397
Travel		1,000	1,000	0
Operating Services		3,159	3,000	-159
Supplies		1,652	1,811	159
Total Operating Expenditures	0	5,811	5,811	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		3,057	4,158	1,101
Total Other Charges	0	3,057	4,158	1,101
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	345,142	349,640	4,498
Function of: Academic Support				

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Detail of Departmental Costs by Function

Function/Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17+/- 2015-16
Department Name: Library Books				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies		2,500	2,500	0
Total Operating Expenditures	0	2,500	2,500	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions		25,500	25,500	0
Major Repairs				0
Total Acquisitions and Major Repairs	0	25,500	25,500	0
Department Total	0	28,000	28,000	0
Department Name: Library Periodicals				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions		22,500	22,500	0
Major Repairs				0
Total Acquisitions and Major Repairs	0	22,500	22,500	0
Department Total	0	22,500	22,500	0
Function of: Academic Support Total				
Salaries	0	344,245	344,245	0
Other Compensation	0	4,200	7,800	3,600
Related Benefits	0	169,773	169,461	-312
Total Personal Services	0	518,218	521,506	3,288
Travel	0	13,160	13,160	0
Operating Services	0	7,110	6,951	-159
Supplies	0	4,624	4,783	159
Total Operating Expenditures	0	24,894	24,894	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	4,707	6,402	1,695
Total Other Charges	0	4,707	6,402	1,695
General Acquisitions	0	0	0	0
Library Acquisitions	0	48,000	48,000	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	48,000	48,000	0
Department Total	0	595,819	600,802	4,983
Function of: Student Services				

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Detail of Departmental Costs by Function

Function/Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17+/- 2015-16
Department Name: Career Services				
Salaries		19,267	19,267	0
Other Compensation		1,500	1,500	0
Related Benefits		9,502	9,485	-17
Total Personal Services	0	30,269	30,252	-17
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		264	358	94
Total Other Charges	0	264	358	94
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	30,533	30,610	77
Department Name: Registrar & Admissions				
Salaries		162,711	162,711	0
Other Compensation		2,500	2,500	0
Related Benefits		80,245	80,098	-147
Total Personal Services	0	245,456	245,309	-147
Travel		3,000	3,000	0
Operating Services		13,400	13,400	0
Supplies		5,900	5,900	0
Total Operating Expenditures	0	22,300	22,300	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		2,225	3,026	801
Total Other Charges	0	2,225	3,026	801
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	269,981	270,635	654
Department Name: Student Affairs				
Salaries		231,408	245,281	13,873
Other Compensation		2,400	2,400	0
Related Benefits		114,125	120,744	6,619
Total Personal Services	0	347,933	368,425	20,492
Travel		3,825	3,825	0
Operating Services		8,088	8,088	0
Supplies		5,877	5,877	0
Total Operating Expenditures	0	17,790	17,790	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		3,164	4,562	1,398
Total Other Charges	0	3,164	4,562	1,398
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	368,887	390,777	21,890
Function of: Student Services				
Department Name: Student Aid				

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Detail of Departmental Costs by Function

Function/Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17+/- 2015-16
Salaries		165,864	165,864	0
Other Compensation		3,000	3,000	0
Related Benefits		81,800	81,650	-150
Total Personal Services	0	250,664	250,514	-150
Travel		1,500	1,500	0
Operating Services		7,155	7,155	0
Supplies		9,000	9,000	0
Total Operating Expenditures	0	17,655	17,655	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		2,268	3,085	817
Total Other Charges	0	2,268	3,085	817
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	270,587	271,254	667
Department Name: Student Development				
Salaries		44,000	52,005	8,005
Other Compensation		1,200	1,200	0
Related Benefits		21,700	25,600	3,900
Total Personal Services	0	66,900	78,805	11,905
Travel				0
Operating Services		1,550	1,550	0
Supplies		2,100	2,100	0
Total Operating Expenditures	0	3,650	3,650	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		602	967	365
Total Other Charges	0	602	967	365
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	71,152	83,422	12,270
Department Name: Student Support Services				
Salaries		1,268	27,500	26,232
Other Compensation		7,700		-7,700
Related Benefits		625	13,537	12,912
Total Personal Services	0	9,593	41,037	31,444
Travel			1,000	1,000
Operating Services		6,439	6,439	0
Supplies			1,000	1,000
Total Operating Expenditures	0	6,439	8,439	2,000
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		17	512	495
Total Other Charges	0	17	512	495
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	16,049	49,988	33,939
Function of: Student Services Total				
Salaries	0	624,518	672,628	48,110
Other Compensation	0	18,300	10,600	-7,700

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17+/- 2015-16
Related Benefits	0	307,997	331,114	23,117
Total Personal Services	0	950,815	1,014,342	63,527
Travel	0	8,325	9,325	1,000
Operating Services	0	36,632	36,632	0
Supplies	0	22,877	23,877	1,000
Total Operating Expenditures	0	67,834	69,834	2,000
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	8,540	12,510	3,970
Total Other Charges	0	8,540	12,510	3,970
General Acquisitions	0	0	0	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	1,027,189	1,096,686	69,497
Function of: Institutional Services				
Department Name: Bad Debt Expense				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		35,000	35,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	35,000	35,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	35,000	35,000	0
Department Name: Bengal ID Card Cost				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		10,000	10,000	0
Supplies		15,000	15,000	0
Total Operating Expenditures	0	25,000	25,000	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	25,000	25,000	0
Department Name: Business Affairs				
Salaries		407,547	412,793	5,246
Other Compensation		5,200	11,700	6,500
Related Benefits		200,992	203,205	2,213

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Detail of Departmental Costs by Function

Function/Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17+/- 2015-16
Total Personal Services	0	613,739	627,698	13,959
Travel		2,700	1,700	-1,000
Operating Services		15,769	18,748	2,979
Supplies		10,000	8,000	-2,000
Total Operating Expenditures	0	28,469	28,448	-21
Professional Services		28,395	20,000	-8,395
Other Charges			9,395	9,395
Debt Services				0
Interagency Transfers		15,804	16,929	1,125
Total Other Charges	0	44,199	46,324	2,125
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	686,407	702,470	16,063
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		29,764	31,358	1,594
Total Other Charges	0	29,764	31,358	1,594
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	29,764	31,358	1,594
Department Name: Chancellors Office				
Salaries		191,932	225,569	33,637
Other Compensation		2,400		-2,400
Related Benefits		94,656	111,041	16,385
Total Personal Services	0	288,988	336,610	47,622
Travel		4,000	4,000	0
Operating Services		12,600	12,600	0
Supplies		2,462	2,462	0
Total Operating Expenditures	0	19,062	19,062	0
Professional Services				0
Other Charges		14,500	14,500	0
Debt Services				0
Interagency Transfers		2,624	4,195	1,571
Total Other Charges	0	17,124	18,695	1,571
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	325,174	374,367	49,193
Department Name: Credit Charges				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0

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Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17+/- 2015-16
Travel				0
Operating Services		12,500	12,500	0
Supplies				0
Total Operating Expenditures	0	12,500	12,500	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	12,500	12,500	0
Function of: Institutional Services				
Department Name: Grants				
Salaries		31,632	59,132	27,500
Other Compensation				0
Related Benefits		15,600	29,109	13,509
Total Personal Services	0	47,232	88,241	41,009
Travel		616	616	0
Operating Services		630	630	0
Supplies		778	778	0
Total Operating Expenditures	0	2,024	2,024	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		433	1,100	667
Total Other Charges	0	433	1,100	667
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	49,689	91,365	41,676
Department Name: Institutional Development				
Salaries		39,326	39,326	0
Other Compensation				0
Related Benefits		19,395	19,359	-36
Total Personal Services	0	58,721	58,685	-36
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		538	731	193
Total Other Charges	0	538	731	193
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	67,989	68,146	157
Department Name: Institutional Effectiveness				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17+/- 2015-16
Operating Services		950	950	0
Supplies		13,000	13,000	0
Total Operating Expenditures	0	13,950	13,950	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	13,950	13,950	0
Function of: Institutional Services				
Department Name: Institutional Research				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		8,000	8,000	0
Supplies		5,000	5,000	0
Total Operating Expenditures	0	13,000	13,000	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	13,000	13,000	0
Department Name: Motor Pool				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		3,500	3,500	0
Supplies				0
Total Operating Expenditures	0	3,500	3,500	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	3,500	3,500	0
Department Name: Office of Information Technology				
Salaries		248,392	248,392	0
Other Compensation		5,500	5,500	0
Related Benefits		122,501	122,276	-225
Total Personal Services	0	376,393	376,168	-225
Travel		475	475	0
Operating Services		14,674	14,674	0

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17+/- 2015-16
Supplies		177,773	177,773	0
Total Operating Expenditures	0	192,922	192,922	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		3,396	4,620	1,224
Total Other Charges	0	3,396	4,620	1,224
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	572,711	573,710	999
Function of: Institutional Services				
Department Name: Official Functions				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		536	536	0
Supplies		1,800	1,800	0
Total Operating Expenditures	0	2,336	2,336	0
Professional Services				0
Other Charges		2,705	2,705	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	2,705	2,705	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	5,041	5,041	0
Department Name: Public Affairs				
Salaries		45,856	45,856	0
Other Compensation		2,700	2,700	0
Related Benefits		22,615	22,573	-42
Total Personal Services	0	71,171	71,129	-42
Travel		400	400	0
Operating Services		35,000	35,000	0
Supplies		6,000	6,000	0
Total Operating Expenditures	0	41,400	41,400	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		627	853	226
Total Other Charges	0	627	853	226
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	113,198	113,382	184
Department Name: Staff Recruitment				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel		1,500	1,500	0
Operating Services		2,000	2,000	0
Supplies				0

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17+/- 2015-16
Total Operating Expenditures	0	3,500	3,500	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	3,500	3,500	0
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		22,024	18,568	-3,456
Supplies				0
Total Operating Expenditures	0	22,024	18,568	-3,456
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	22,024	18,568	-3,456
Function of: Institutional Services Total				
Salaries	0	964,685	1,031,068	66,383
Other Compensation	0	15,800	19,900	4,100
Related Benefits	0	475,759	507,563	31,804
Total Personal Services	0	1,456,244	1,558,531	102,287
Travel	0	11,671	10,671	-1,000
Operating Services	0	142,683	142,206	-477
Supplies	0	234,063	232,063	-2,000
Total Operating Expenditures	0	388,417	384,940	-3,477
Professional Services	0	28,395	20,000	-8,395
Other Charges	0	52,205	61,600	9,395
Debt Services	0	0	0	0
Interagency Transfers	0	53,186	59,786	6,600
Total Other Charges	0	133,786	141,386	7,600
General Acquisitions	0	0	0	0
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	1,978,447	2,084,857	106,410
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

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17+/- 2015-16
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		200,000	200,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	200,000	200,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	200,000	200,000	0
Department Name: Board of Supervisors				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		2,220	2,220	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	2,220	2,220	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	2,220	2,220	0
Department Name: Centennial Honor				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		60,000	60,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	60,000	60,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	60,000	60,000	0
Function of: Scholarships				
Department Name: Chancellor's Scholarship				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17+/- 2015-16
Professional Services				0
Other Charges		2,500	2,500	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	2,500	2,500	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	2,500	2,500	0
Department Name: Fee Exemptions				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		120,000	120,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	120,000	120,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	120,000	120,000	0
Department Name: Merit Service Honor Awards				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges		15,000	15,000	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	15,000	15,000	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	15,000	15,000	0
Function of: Scholarships Total				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenditures	0	0	0	0
Professional Services				0
Other Charges	0	399,720	399,720	0

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17+/- 2015-16
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	399,720	399,720	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	399,720	399,720	0
Function of: Plant Operations/Maintenance				
Department Name: Administration				
Salaries		96,734	96,734	0
Other Compensation				0
Related Benefits		47,707	47,619	-88
Total Personal Services	0	144,441	144,353	-88
Travel		400	400	0
Operating Services		4,500	3,200	-1,300
Supplies		1,297	2,597	1,300
Total Operating Expenditures	0	6,197	6,197	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		1,323	1,799	476
Total Other Charges	0	1,323	1,799	476
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	151,961	152,349	388
Department Name: Buildings				
Salaries		361,872	357,403	-4,469
Other Compensation				0
Related Benefits		178,467	175,938	-2,529
Total Personal Services	0	540,339	533,341	-6,998
Travel				0
Operating Services		50,000	60,000	10,000
Supplies		60,266	50,266	-10,000
Total Operating Expenditures	0	110,266	110,266	0
Professional Services		20,000	20,000	0
Other Charges				0
Debt Services				0
Interagency Transfers		4,948	6,647	1,699
Total Other Charges	0	24,948	26,647	1,699
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	675,553	670,254	-5,299
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

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Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17+/- 2015-16
Interagency Transfers		201,566	187,506	-14,060
Total Other Charges	0	201,566	187,506	-14,060
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	201,566	187,506	-14,060
Function of: Plant Operations/Maintenance				
Department Name: Campus Security				
Salaries		77,193	77,193	0
Other Compensation				0
Related Benefits		38,070	38,000	-70
Total Personal Services	0	115,263	115,193	-70
Travel				0
Operating Services		1,611	1,611	0
Supplies		1,458	1,458	0
Total Operating Expenditures	0	3,069	3,069	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		1,056	1,436	380
Total Other Charges	0	1,056	1,436	380
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	119,388	119,698	310
Department Name: Grounds				
Salaries		169,691	150,249	-19,442
Other Compensation				0
Related Benefits		83,687	73,963	-9,724
Total Personal Services	0	253,378	224,212	-29,166
Travel				0
Operating Services		16,000	20,000	4,000
Supplies		35,000	31,000	-4,000
Total Operating Expenditures	0	51,000	51,000	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers		2,320	2,794	474
Total Other Charges	0	2,320	2,794	474
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Department Total	0	306,698	278,006	-28,692
Department Name: Utilities				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services		396,850	252,357	-144,493
Supplies				0
Total Operating Expenditures	0	396,850	252,357	-144,493
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0

Board of Regents
Form BOR-4A

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17+/- 2015-16
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	396,850	252,357	-144,493
Function of: Plant Operations/Maintenance Total				
Salaries	0	705,490	681,579	-23,911
Other Compensation	0	0	0	0
Related Benefits	0	347,931	335,520	-12,411
Total Personal Services	0	1,053,421	1,017,099	-36,322
Travel	0	400	400	0
Operating Services	0	468,961	337,168	-131,793
Supplies	0	98,021	85,321	-12,700
Total Operating Expenditures	0	567,382	422,889	-144,493
Professional Services	0	20,000	20,000	0
Other Charges	0	0	0	0
Debt Services	0	0	0	0
Interagency Transfers	0	211,213	200,182	-11,031
Total Other Charges	0	231,213	220,182	-11,031
General Acquisitions	0	0	0	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	1,852,016	1,660,170	-191,846
Grand Total				
Salaries	0	6,833,556	6,923,348	89,792
Other Compensation	0	72,394	72,394	0
Related Benefits	0	3,370,144	3,408,148	38,004
Total Personal Services	0	10,276,094	10,403,890	127,796
Travel	0	62,088	73,485	11,397
Operating Services	0	725,685	587,236	-138,449
Supplies	0	394,017	382,652	-11,365
Total Operating Expenditures	0	1,181,790	1,043,373	-138,417
Professional Services	0	48,395	40,000	-8,395
Other Charges	0	452,525	461,320	8,795
Debt Services	0	0	0	0
Interagency Transfers	0	335,002	356,878	21,876
Total Other Charges	0	835,922	858,198	22,276

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

Institution: LSU Eunice

Detail of Departmental Costs by Function

Function/Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17+/- 2015-16
General Acquisitions	0	0	0	0
Library Acquisitions	0	48,000	48,000	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	48,000	48,000	0
Department Total	0	12,341,806	12,353,461	11,655

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

Board of Regents
Form BOR-5

Institution: LSU Eunice

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budg. 2015-16	Number Awarded		Avg. Value Per Year	Budg. 2016-17
				In-State	Out of State		
Academic							
Athletic	80	\$2,500	\$200,000	55	25	\$2,500	\$200,000
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University	57	\$1,399	\$79,720	57		\$1,399	\$79,720
Total Other Scholarships (List Other Scholarships - Use continuation sheet if necessary.)							
Total Scholarships	137	\$2,042	\$279,720	112	25	\$2,042	\$279,720
Type of Fee Exemptions							
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)	18	\$1,111	\$20,000	18		\$1,111	\$20,000
Hardship Waivers (17:3351)	20	\$300	\$6,000	20		\$300	\$6,000
Others (List - Use continuation sheet if necessary.)	52	\$740	\$38,500	52		\$740	\$38,500
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)	25	\$2,220	\$55,500		25	\$2,220	\$55,500
Total Fee Exemptions	115	\$1,043	\$120,000	90	25	\$1,043	\$120,000
Total Scholarships and Fee Exemptions	252	\$1,586	\$399,720	202	50	\$1,586	\$399,720

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

Board of Regents

Form BOR-6

Institution: LSU Eunice

Schedule of Professional Services

DESCRIPTION	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$10,000	\$10,000
Engineering & Architectural	\$0	\$38,395	\$30,000
Legal	\$0	\$0	\$0
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$0	\$0
Total Professional Services	\$0	\$48,395	\$40,000

**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 6/30/15	
Revenues in FY 2015-16	
Total Revenues Available for FY 2015-16	0
Less Funds Expended in FY 2015-16	
Projected Revenue Available for FY 2016-17	
Less Previous Commitments	
Estimated Amount Available for FY 2016-17 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/15	\$142,310
Revenues in FY 2015-16	\$57,627
Total Revenues Available for FY 2015-16	\$199,937
Less Funds Expended in FY 2015-16	\$22,107
Projected Revenue Available for FY 2016-17	\$65,000
Less Previous Commitments	
Estimated Amount Available for FY 2016-17 Projects & Operations	\$242,830
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Parking Lot Maintenance and Construction	\$180,000
2.	
3.	
4.	
Use Continuation Sheet if Necessary.	
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/15	\$54,981
Revenues in FY 2015-16	\$221,176
Total Revenues Available for FY 2015-16	\$276,157
Less Funds Expended in FY 2015-16	\$177,595
Projected Revenue Available for FY 2016-17	\$230,000
Less Previous Commitments	
Estimated Amount Available for FY 2016-17 Projects & Operations	\$328,562
Name & Brief Description of Anticipated Projects	Estimated Cost
1. LONI Connection, Labor, Lab Supplies, Licenses, Lab Printing	\$159,000
2. Network Upgrades	\$27,000
3. Multimedia Equipment	\$44,000
4.	
Use Continuation Sheet if Necessary.	

IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/15	
Revenues in FY 2015-16	
Total Revenues Available for FY 2015-16	0
Less Funds Expended in FY 2015-16	
Projected Revenue Available for FY 2016-17	
Less Previous Commitments	
Estimated Amount Available for FY 2016-17 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
Use Continuation Sheet if Necessary.	
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/15	\$1,071
Revenues in FY 2015-16	\$187,462
Total Revenues Available for FY 2015-16	\$188,533
Less Funds Expended in FY 2015-16	\$29,193
Projected Revenue Available for FY 2016-17	
Less Previous Commitments	
Estimated Amount Available for FY 2016-17 Projects & Operations	\$159,340
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Deferred Maintenance	\$150,000
2.	
3.	
4.	
Use Continuation Sheet if Necessary.	

Board of Regents
 Form BOR-8
 Auxiliary Enterprise Operations

Institution: LSU Eunice

	Cafeterias 2015-16	Cafeterias 2016-17	Post Office 2015-16	Post Office 2016-17	Married Student Housing 2015-16	Married Student Housing 2016-17	Bookstore 2015-16	Bookstore 2016-17
Revenues							\$1,572,934	\$1,572,934
Expenditures								
Salaries							\$80,934	\$80,934
Other Compensation							\$18,000	\$18,000
Related Benefits							\$42,000	\$42,000
Total Personal Services	0	0	0	0	0	0	140,934	140,934
Travel							\$1,000	\$1,000
Operating Services							\$34,000	\$34,000
Supplies							\$12,000	\$12,000
Merchandise for Resale							\$1,250,000	\$1,250,000
Professional Services								
Other Charges							\$1,000	\$1,000
Capital Outlay								
Debt Service							\$134,000	\$134,000
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	1,572,934	1,572,934
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

	Student Center 2015-16	Student Center 2016-17	Total Dormitories 2015-16	Total Dormitories 2016-17	Student Media 2015-16	Student Media 2016-17	Athletic Department 2015-16	Athletic Department 2016-17
Revenues	\$179,832	\$179,832			\$8,000	\$8,000	\$507,911	\$507,911
Expenditures								
Salaries	\$20,832	\$20,832					\$170,111	\$170,111
Other Compensation	\$20,000	\$20,000			\$6,000	\$6,000		
Related Benefits	\$10,000	\$10,000					\$55,000	\$47,000
Total Personal Services	50,832	50,832	0	0	6,000	6,000	225,111	217,111
Travel	\$5,000	\$5,000					\$104,000	\$121,000
Operating Services	\$43,000	\$43,000			\$500	\$500	\$68,800	\$63,800
Supplies	\$35,000	\$32,000			\$1,500	\$1,500	\$57,500	\$60,500
Merchandise for Resale								
Professional Services	\$46,000	\$49,000					\$25,000	\$25,000
Other Charges							\$27,500	\$20,500
Capital Outlay								
Debt Service								
Interagency Transfers								
Total Expenditures	179,832	179,832	0	0	8,000	8,000	507,911	507,911
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 2015-16	Other 2016-17	Other 2015-16	Other 2016-17	Other 2015-16	Other 2016-17	Grand Total 2015-16	Grand Total 2016-17
Revenues							\$2,268,677	\$2,268,677
Expenditures								
Salaries							\$271,877	\$271,877
Other Compensation							\$44,000	\$44,000
Related Benefits							\$107,000	\$99,000
Total Personal Services	0	0	0	0	0	0	422,877	414,877
Travel							\$110,000	\$127,000
Operating Services							\$146,300	\$141,300
Supplies							\$106,000	\$106,000
Merchandise for Resale							\$1,250,000	\$1,250,000
Professional Services							\$71,000	\$74,000
Other Charges							\$28,500	\$21,500
Capital Outlay								
Debt Service							\$134,000	\$134,000
Interagency Transfers								
Total Expenditures	0	0	0	0	0	0	2,268,677	2,268,677
Revenues in Excess of Expenditures	0	0	0	0	0	0	0	0

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

**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	774,667	381,344		
Associate Professor	12	12	625,846	308,084		
Assistant Professor	8	8	338,079	166,426		
Instructor	24	24	1,135,900	559,168		
Librarian (w/o Faculty Rank)						
Teaching Associate	1	1	43,000	21,168		
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	19	19	717,338	353,123	119,900	59,023
Other Unclassified	24	24	1,215,586	598,395	217,311	106,975
Classified Employees	50	50	1,266,374	623,396	44,704	22,006
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	151	151	6,116,790	3,011,104	381,915	188,004
Full-Time Funded Vacant Positions	17	17	532,248	262,009		
Pay Plan Reserves Total						
Total Full Time Funded Positions	168	168	6,649,038	3,273,113	381,915	188,004
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty	65	14	250,310	123,221		
Other Unclassified	1	1	24,000	11,814		
Classified Employees	3	2			45,011	22,158
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	69	17	274,310	135,035	45,011	22,158
Part - Time Funded Vacant Positions						
Pay Plan Reserves Total						
Total Part-Time Funded Positions	69	17	274,310	135,035	45,011	22,158
Grand Total Funded Positions	237	185	6,923,348	3,408,148	426,926	210,162

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

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

Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
1998	DODGE	RAM	1B7HC16X1WS738648	154675	JUN-98	56,074	929	Grounds Maintenance
2001	FORD	TAURUS	1FAFP53261A247704	152778	JUN-01	82,569	2,945	Department
2002	FORD	TAURUS	1FAFP58212A218928	152785	JUN-02	77,799	855	Department
2003	FORD	F-250 SD	3FTNF20L63MB30604	180590	JUNE-03	25,805	2,043	Grounds Maintenance
2003	CHAMPION	BUS	1FDXE45F63HB42987	180640	NOV-03	56,246	16	Department
2003	CHAMPION	BUS	1FDXE45F23HB42985	180641	NOV-03	47,981	942	Department
2004	FORD	PICKUP	1FTNF20L44ED03169	180659	JUN-04	19,599	974	Grounds Maintenance
2004	DODGE	CARAVAN	1D4GP24RX5B162974	180661	JUN-04	73,897	1,240	Department
2004	DODGE	CARAVAN	1D4GP24RO5B214189	180660	JUN-04	72,526	1,359	Department
2005	CHEVEROLET	IMPALA	2G1WF52K759346086	185295	MAY-04	105,048	8,166	Department
2005	GOSHEN	BUS	4UZAACBW25CV19850	192753	APR-06	54,965	1,438	Department
2006	FORD	VAN	1FBNE31L26DA60529	192754	JUN-06	33,266	1,990	Department
2008	FORD	FUSION	3FAHP07158R239283	200031	MAY-08	50,696	10,684	Department
2011	FORD	F-550	1FD0W5GT5CEA82371	214195	JUN-12	5,264	1,366	Department
2011	AZU		537LS7D48BT067388	PP238315	NOV-14	14,274	2,557	Department
2015	FORD	FUSION	1FA6POG71F5113689	PP238316	DEC-14	17,149	12,935	Department

Boats and Airplanes

Year	Make	Model	Serial #	Instit. #	Assigned To Use	Hours of Use		
N/A								
N/A								
N/A								
N/A								

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 2015-2016 PRIOR YEAR ACTUAL REVENUE	FY 2016-2017 EXISTING OPERATING BUDGET REVENUE	FY 2017-2018 OPERATING BUDGET REQUEST REVENUE	FY 2017-2018 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		\$5,897,383	\$5,897,383	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		\$128,000	\$128,000	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		\$500,000	\$500,000	N/A	1-3
Operational Fee	House Bill No. 1062; used to pay mandated costs and to enhance any instructional programs		\$175,000	\$175,000	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:						
Student Excellence Fee	House Bill No. 152; used for Student Success Center, new healthcare programs, software applications, safety & security, LOUIS		\$190,000	\$190,000	N/A	2-2
List						
All Other Student Fees:						
Lab Fees	Approved by President; used to pay consumable supplies for lab and studio courses		\$87,500	\$87,500	N/A	2-3
Exam, Diploma & Transcript Fees	Approved by President; used for graduation expenses		\$88,000	\$88,000	N/A	3-1
Application Fees	Approved by Board of Supervisors; used to pay salaries and office supplies		\$93,500	\$93,500	N/A	3-2
Late Registration Fees	Approved by President; used for operating costs associated with late registration		\$6,000	\$6,000	N/A	3-3
Online Course Fees	Approved by President; used to pay for advising, access to library resources, technical assistance		\$275,000	\$275,000	N/A	4-1
Deferment Fees	Approved by Chancellor; used to fund general university costs		\$20,000	\$20,000	N/A	4-2
All Other Non-Student Fees:						
List						
List						
TOTALS		\$0	\$7,460,383	\$7,460,383		

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

OPERATING BUDGET FEE EXPENDITURES	FY 2015-2016			FY 2016-2017			FY 2017-2018		
	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				\$3,305,117	\$71,736	\$280,219	\$3,305,117	\$71,736	\$280,219
Other Compensation				\$34,560	\$750	\$2,930	\$34,560	\$750	\$2,930
Related Benefits				\$1,627,006	\$35,314	\$137,943	\$1,627,006	\$35,314	\$137,943
TOTAL SALARIES	\$0	\$0	\$0	\$4,966,683	\$107,800	\$421,092	\$4,966,683	\$107,800	\$421,092
OPERATING EXPENSES:									
Travel				\$35,081	\$761	\$2,974	\$35,081	\$761	\$2,974
Operating Services				\$280,339	\$6,085	\$23,768	\$280,339	\$6,085	\$23,768
Supplies				\$182,673	\$3,965	\$15,488	\$182,673	\$3,965	\$15,488
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$498,093	\$10,811	\$42,230	\$498,093	\$10,811	\$42,230
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$19,095	\$414	\$1,619	\$19,095	\$414	\$1,619
OTHER CHARGES:									
Other Charges				\$220,228	\$4,780	\$18,672	\$220,228	\$4,780	\$18,672
Debt Service									
Interagency Transfers				\$170,369	\$3,698	\$14,444	\$170,369	\$3,698	\$14,444
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$390,597	\$8,478	\$33,116	\$390,597	\$8,478	\$33,116
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$22,915	\$497	\$1,943	\$22,915	\$497	\$1,943
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$22,915	\$497	\$1,943	\$22,915	\$497	\$1,943
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$5,897,383	\$128,000	\$500,000	\$5,897,383	\$128,000	\$500,000

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

OPERATING BUDGET FEE EXPENDITURES	FY 2015-2016			FY 2016-2017			FY 2017-2018		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Operational Fee	COLUMN 2 Student Excellence Fee	COLUMN 3 Lab Fees	COLUMN 1 Operational Fee	COLUMN 2 Student Excellence Fee	COLUMN 3 Lab Fees	COLUMN 1 Operational Fee	COLUMN 2 Student Excellence Fee	COLUMN 3 Lab Fees
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$98,077	\$106,483	\$49,038	\$98,077	\$106,483	\$49,038
Other Compensation				\$1,025	\$1,114	\$513	\$1,025	\$1,114	\$513
Related Benefits				\$48,280	\$52,419	\$24,140	\$48,280	\$52,419	\$24,140
TOTAL SALARIES	\$0	\$0	\$0	\$147,382	\$160,016	\$73,691	\$147,382	\$160,016	\$73,691
OPERATING EXPENSES:									
Travel				\$1,041	\$1,130	\$521	\$1,041	\$1,130	\$521
Operating Services				\$8,319	\$9,032	\$4,159	\$8,319	\$9,032	\$4,159
Supplies				\$5,421	\$5,885	\$2,710	\$5,421	\$5,885	\$2,710
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$14,781	\$16,047	\$7,390	\$14,781	\$16,047	\$7,390
PROFESSIONAL SERVICES				\$567	\$615	\$283	\$567	\$615	\$283
OTHER CHARGES:									
Other Charges				\$6,535	\$7,095	\$3,268	\$6,535	\$7,095	\$3,268
Debt Service									
Interagency Transfers				\$5,055	\$5,489	\$2,528	\$5,055	\$5,489	\$2,528
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$11,590	\$12,584	\$5,796	\$11,590	\$12,584	\$5,796
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$680	\$738	\$340	\$680	\$738	\$340
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$680	\$738	\$340	\$680	\$738	\$340
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$175,000	\$190,000	\$87,500	\$175,000	\$190,000	\$87,500

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

OPERATING BUDGET FEE EXPENDITURES	FY 2015-2016			FY 2016-2017			FY 2017-2018		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 Exam, Diploma & Transcript Fees	COLUMN 2 Application Fees	COLUMN 3 Late Registration Fees	COLUMN 1 Exam, Diploma & Transcript Fees	COLUMN 2 Application Fees	COLUMN 3 Late Registration Fees	COLUMN 1 Exam, Diploma & Transcript Fees	COLUMN 2 Application Fees	COLUMN 3 Late Registration Fees
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$49,319	\$52,401	\$3,363	\$49,319	\$52,401	\$3,363
Other Compensation				\$516	\$548	\$35	\$516	\$548	\$35
Related Benefits				\$24,278	\$25,795	\$1,655	\$24,278	\$25,795	\$1,655
TOTAL SALARIES	\$0	\$0	\$0	\$74,113	\$78,744	\$5,053	\$74,113	\$78,744	\$5,053
OPERATING EXPENSES:									
Travel				\$523	\$556	\$36	\$523	\$556	\$36
Operating Services				\$4,183	\$4,445	\$285	\$4,183	\$4,445	\$285
Supplies				\$2,726	\$2,896	\$186	\$2,726	\$2,896	\$186
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$7,432	\$7,897	\$507	\$7,432	\$7,897	\$507
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$285	\$303	\$20	\$285	\$303	\$20
OTHER CHARGES:									
Other Charges				\$3,286	\$3,492	\$224	\$3,286	\$3,492	\$224
Debt Service									
Interagency Transfers				\$2,542	\$2,701	\$173	\$2,542	\$2,701	\$173
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$5,828	\$6,193	\$397	\$5,828	\$6,193	\$397
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$342	\$363	\$23	\$342	\$363	\$23
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$342	\$363	\$23	\$342	\$363	\$23
UNALLOTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$88,000	\$93,500	\$6,000	\$88,000	\$93,500	\$6,000

* 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 2015-2016 PRIOR YEAR ACTUAL			FY 2016-2017 EXISTING OPERATING BUDGET			FY 2017-2018 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Online Course Fee	Deferment Fees		Online Course Fee	Deferment Fees		Online Course Fee	Deferment Fees	
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$154,120	\$11,209		\$154,120	\$11,209	
Other Compensation				\$1,612	\$117		\$1,612	\$117	
Related Benefits				\$75,869	\$5,518		\$75,869	\$5,518	
TOTAL SALARIES	\$0	\$0	\$0	\$231,601	\$16,844	\$0	\$231,601	\$16,844	\$0
OPERATING EXPENSES:									
Travel				\$1,636	\$119		\$1,636	\$119	
Operating Services				\$13,072	\$951		\$13,072	\$951	
Supplies				\$8,518	\$619		\$8,518	\$619	
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$23,226	\$1,689	\$0	\$23,226	\$1,689	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$891	\$65	\$0	\$891	\$65	\$0
OTHER CHARGES:									
Other Charges				\$10,269	\$747		\$10,269	\$747	
Debt Service									
Interagency Transfers				\$7,944	\$578		\$7,944	\$578	
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$18,213	\$1,325	\$0	\$18,213	\$1,325	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$1,069	\$77		\$1,069	\$77	
Major Repairs									
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$1,069	\$77	\$0	\$1,069	\$77	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$275,000	\$20,000	\$0	\$275,000	\$20,000	\$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 2017-2018 OPERATING BUDGET REQUEST REVENUE	FY 2017-2018 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2017-2018 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$5,897,383	100%	
Non-Resident Fees	\$128,000	100%	
Academic Excellence Fees	\$500,000	100%	
Operational Fee	\$175,000	100%	
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
Student Excellence Fee	\$190,000		
List			
All Other Student Fees:			
Lab Fees	\$87,500	100%	
Exam, Diploma & Transcript Fees	\$88,000	100%	
Application Fees	\$93,500	100%	
Late Reigstration Fees	\$6,000	100%	
Online Course Fees	\$275,000	100%	
Deferment Fees	\$20,000	100%	
All Other Non-Student Fees:			
List			
List			
	\$7,460,383		\$0

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

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

Institution: LSU Eunice

Fiscal Year 2015-2016 Actual

	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
	Ticket Sales	\$0	\$0	\$0	\$0		\$0	\$0
	Media						\$0	\$0
R	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
E	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
V	Foundations/Clubs (Other Private Gifts)						\$0	\$0
E	Student Athletic Fees*						\$0	\$0
N	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
U	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
E	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 Eunice

Fiscal Year 2015-2016 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
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
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 Eunice

Fiscal Year 2015-2016 Budgeted

	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
	Ticket Sales	\$0	\$0	\$10,000	\$10,000	////////////////////	\$0	\$20,000
	Media	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
R	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
E	Game Guarantees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
V	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
E	Student Athletic Fees*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$472,911	\$472,911
N	Parking Fees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
U	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
E	Corporate Sponsorships	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$15,000	\$0	\$15,000
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$10,000	\$10,000	\$15,000	\$472,911	\$507,911

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

Board of Regents
Form BOR-ATH-2
Expenditures

Institution: LSU Eunice

Fiscal Year 2015-2016 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$38,891	\$0	\$0	\$50,710	\$0	\$80,510	\$0	\$0	\$170,111
Fringe Benefits	\$12,000	\$0	\$0	\$20,000	\$0	\$23,000	\$0	\$0	\$55,000
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////	////	////	////	////	////	\$0	\$0
Game Guarantees	////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$40,000	\$0	\$64,000	\$0	\$0	\$104,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$49,800	\$0	\$0	\$8,000	\$0	\$11,000	\$0	\$0	\$68,800
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////	////	////	////	////	////	\$0	\$0
Other Expenses	\$10,000	\$0	\$0	\$39,000	\$0	\$54,000	\$0	\$7,000	\$110,000
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$110,691	\$0	\$0	\$157,710	\$0	\$232,510	\$0	\$7,000	\$507,911

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

Institution: LSU Eunice

Fiscal Year 2016-2017 Budgeted

	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
	Ticket Sales	\$0	\$0	\$10,000	\$10,000		\$0	\$20,000
	Media						\$0	\$0
R	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
E	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
V	Foundations/Clubs (Other Private Gifts)						\$0	\$0
E	Student Athletic Fees*						\$472,911	\$472,911
N	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
U	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
E	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$0	\$0
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$15,000	\$0	\$15,000
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$0	\$0
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$0	\$0	\$10,000	\$10,000	\$15,000	\$472,911	\$507,911

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

Board of Regents
Form BOR-ATH-2
Expenditures

Institution: LSU Eunice

Fiscal Year 2016-2017 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$38,891	\$0	\$0	\$50,710	\$0	\$80,510	\$0	\$0	\$170,111
Fringe Benefits	\$12,000	\$0	\$0	\$15,000	\$0	\$20,000	\$0	\$0	\$47,000
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Scholarships	////////////////////	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$40,000	\$0	\$81,000	\$0	\$0	\$121,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$49,800	\$0	\$0	\$3,000	\$0	\$11,000	\$0	\$0	\$63,800
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses (Detail)	\$10,000	\$0	\$0	\$49,000	\$0	\$40,000	\$0	\$7,000	\$106,000
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$110,691	\$0	\$0	\$157,710	\$0	\$232,510	\$0	\$7,000	\$507,911

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

Institution: LSU Eunice
 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
Vacant	Assistant Basketball Coach	I	10		25,000		25,000
Alan Orgain	Assistant Baseball Coach	I	9		17,000	26,731 ¹	43,731
Haley McCall	Assistant Softball Coach	I	10		25,000		25,000
John Jeff Willis	Athletic Director & Baseball Coach	I	9		33,630	54,254 ¹	87,884
Andrew Lee	Softball Coach	I	9		8,500	45,000 ¹	53,500
Vacant	Basketball Coach	I	9		7,590	38,000 ¹	45,590
April Fontenot	Administrative Coordinator 2	I	12		13,891		13,891
Kade Keowen	Assistant Baseball Coach	I	10		14,500	10,500 ¹	25,000
Vacant	Sports Information Director	I	10		25,000		25,000

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

¹ \$137,385 represents pay for academic salaries for instructional responsibilities. \$37,100 represents pay from foundation.

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



**Operating Budget Request
for Fiscal Year 2016-2017**



**BUDGET PRIORITIES
LSU HEALTH SCIENCES CENTER IN NEW ORLEANS
2016-17 OPERATING BUDGET**

The Fiscal Year 2016-17 appropriation for the LSU Health Sciences Center in New Orleans Campus is \$155.2 million. This represents a net increase of \$5.5 million in comparison to our final budget of \$149.7 million for Fiscal Year 2015-2016. The LSU Health Sciences Center in New Orleans' appropriation was reduced approximately \$2.7 million in special legislative funding, increased by \$5.5 million due to a transfer of appropriation from the Health Care Services Division and increased an additional \$1 million to fund the legacy costs associated with the vacated hospital buildings transferred to the LSU Health Sciences Center in FY 2015-2016.

We have set the following priorities for spending in FY 2016-2017:

- An investment of \$6.0 million is committed to the LSUHSCNO Interim Hospital Repurposing including a Center for Advanced Learning and Simulation
- We are retaining \$1.2 million as a buffer against a mid-year state general fund budget reduction. The revenue measures enacted by the legislature during the 2016 sessions have a number of uncertainties related to projected income and legal challenges.

Our campus continues our emphasis on creating and enhancing alternative sources of funding:

- LSUHSC-NO continues to seek new and/or expanded relationships with private and not-for-profit health care entities. We anticipate increases in revenue from clinical contracts this fiscal year.
- Using a capital outlay appropriation and WISE funds, we are continuing to renovate space in the Dental School to modernize the educational process and accommodate an increase in enrollment. This will lead to additional tuition and student clinic revenue in the future.
- LSUHSC-NO continues to explore new and innovative public private partnerships to maximize revenue and utilize the transferred buildings including parking in support of repurposed buildings, housing for residents, students, and faculty, and clinics in support of Graduate Medical Education.

Notes to Forms

FORM #	
BOR-13	<p>Revenue amounts reflect the original FY 16-17 Operating Budget. The FY 16-17 Operating Budget includes a ten percent tuition increase effective 07/01/16 for most academic programs except Medicine, Doctor of Physical Therapy, and the MPAS which are increasing at 3.8%, 1.1% and 2.0% respectively effective 07/01/16 and a 15% increase in total non-resident fees for most academic programs effective 7/1/2016 with the exception of decreases of 3.5%, 2.0%, and 5.0% respectively in MPAS, Medicine, and Dentistry.</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 16-17 original Operating Budget for the NACUBO functions of Instruction, Research, Public Services, Academic Support, and Student Services excluding the pass through of funds to LA Cancer Consortium. In practice, budget and expenditure control is exercised over unrestricted funds as a whole and not by means of financing or specific fee amounts.</p>
BOR-13B	

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

Institution: LSU Health Sciences Center - New Orleans

Revenue/Expenditure	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	Over/(Under) Budgeted 2015-2016	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$39,455,355	\$75,749,770	\$36,294,415	91.99%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$53,426,207	\$21,002,025	(\$32,424,182)	(60.69%)
Higher Education Initiatives Fund	\$0	\$32,844,547	\$0	(\$32,844,547)	(100.00%)
Support Education in Louisiana First (SELF)	\$0	\$4,194,539	\$4,366,084	\$171,545	4.09%
Tobacco Tax Health Care Fund	\$0	\$16,387,121	\$16,635,941	\$248,820	1.52%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$0	\$92,881,562	\$96,751,795	\$3,870,233	4.17%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$56,789,105	\$58,489,105	\$1,700,000	2.99%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$149,670,667	\$155,240,900	\$5,570,233	3.72%
Expenditures by Function:					
Instruction	\$0	\$69,088,149	\$60,803,192	(\$8,284,957)	(11.99%)
Research	\$0	\$17,942,025	\$15,700,993	(\$2,241,032)	(12.49%)
Public Service	\$0	\$6,648,809	\$6,746,798	\$97,989	1.47%
Academic Support**	\$0	\$11,417,655	\$15,220,046	\$3,802,391	33.30%
Student Services	\$0	\$3,500,553	\$3,969,209	\$468,656	13.39%
Institutional Services	\$0	\$16,182,720	\$12,130,090	(\$4,052,630)	(25.04%)
Scholarships/Fellowships	\$0	\$4,015,662	\$4,048,979	\$33,317	0.83%
Plant Operations/Maintenance	\$0	\$20,750,914	\$30,358,199	\$9,607,285	46.30%
Total E&G Expenditures	\$0	\$149,546,487	\$148,977,506	(\$568,981)	(0.38%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$124,180	\$6,263,394	\$6,139,214	4,943.80%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$149,670,667	\$155,240,900	\$5,570,233	3.72%
Expenditures by Object:					
Salaries	\$0	\$69,064,446	\$66,602,584	(\$2,461,862)	(3.56%)
Other Compensation	\$0	\$1,135,217	\$1,201,637	\$66,420	5.85%
Related Benefits	\$0	\$27,992,031	\$20,302,448	(\$7,689,583)	(27.47%)
Total Personal Services	\$0	\$98,191,694	\$88,106,669	(\$10,085,025)	(10.27%)
Travel	\$0	\$241,476	\$318,230	\$76,754	31.79%
Operating Services	\$0	\$11,950,305	\$20,950,745	\$9,000,440	75.32%
Supplies	\$0	\$5,321,740	\$4,074,160	(\$1,247,580)	(23.44%)
Total Operating Expenses	\$0	\$17,513,521	\$25,343,135	\$7,829,614	44.71%
Professional Services	\$0	\$1,498,476	\$2,230,665	\$732,189	48.86%
Other Charges	\$0	\$23,218,180	\$28,389,175	\$5,170,995	22.27%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$7,020,242	\$8,977,428	\$1,957,186	27.88%
Total Other Charges	\$0	\$31,736,898	\$39,597,268	\$7,860,370	24.77%
General Acquisitions	\$0	\$356,059	\$226,201	(\$129,858)	(36.47%)
Library Acquisitions	\$0	\$1,872,495	\$1,967,627	\$95,132	5.08%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$2,228,554	\$2,193,828	(\$34,726)	(1.56%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$149,670,667	\$155,240,900	\$5,570,233	3.72%

* This column should reflect the last approved BA-7 in FY 15-16

**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 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	OVER /UNDER 2015-16
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	\$48,762,529	\$49,781,764	\$1,019,235
Non-Resident Fees	\$0	\$4,620,455	\$4,728,746	\$108,291
Academic Excellence Fee	\$0	\$765,550	\$767,212	\$1,662
Operational Fee	\$0	\$740,245	\$746,982	\$6,737
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$218,566	\$796,280	\$577,714
Total Student Fees:	\$0	\$55,107,345	\$56,820,984	\$1,713,639
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$1,190,093	\$1,184,366	(\$5,727)
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	\$491,667	\$483,755	(\$7,912)
Total Self-Generated Funds	\$0	\$56,789,105	\$58,489,105	\$1,700,000
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	\$56,789,105	\$58,489,105	\$1,700,000

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2015-2016						BUDGETED 2016-2017					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$39,455,355	100.00%	\$0	0.00%	\$39,455,355	7.64%	\$75,749,770	100.00%	\$0	0.00%	\$75,749,770	14.56%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$53,426,207	100.00%	\$0	0.00%	\$53,426,207	10.35%	\$21,002,025	100.00%	\$0	0.00%	\$21,002,025	4.04%
Higher Education Initiative Fund	\$32,844,547	100.00%	\$0	0.00%	\$32,844,547	6.36%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$4,194,539	100.00%	\$0	0.00%	\$4,194,539	0.81%	\$4,366,084	100.00%	\$0	0.00%	\$4,366,084	0.84%
Tobacco Tax Health Care Fund	\$16,387,121	100.00%	\$0	0.00%	\$16,387,121	3.17%	\$16,635,941	100.00%	\$0	0.00%	\$16,635,941	3.20%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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	\$92,881,562	100.00%	\$0	0.00%	\$92,881,562	18.00%	\$96,751,795	100.00%	\$0	0.00%	\$96,751,795	18.60%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees	\$48,762,529	100.00%	\$0	0.00%	\$48,762,529	9.45%	\$49,781,764	100.00%	\$0	0.00%	\$49,781,764	9.57%
Non-Resident Fees	\$4,620,455	100.00%	\$0	0.00%	\$4,620,455	0.90%	\$4,728,746	100.00%	\$0	0.00%	\$4,728,746	0.91%
Academic Excellence Fee	\$765,550	100.00%	\$0	0.00%	\$765,550	0.15%	\$767,212	100.00%	\$0	0.00%	\$767,212	0.15%
Operational Fee	\$740,245	100.00%	\$0	0.00%	\$740,245	0.14%	\$746,982	100.00%	\$0	0.00%	\$746,982	0.14%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$218,598	10.80%	\$1,805,446	89.20%	\$2,024,044	0.39%	\$796,280	29.82%	\$1,874,000	70.18%	\$2,670,280	0.51%
Total Student Fees	\$55,107,345	96.83%	\$1,805,446	3.17%	\$56,912,791	11.03%	\$56,820,984	96.81%	\$1,874,000	3.19%	\$58,694,984	11.28%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$8,109,000	100.00%	\$8,109,000	1.57%	\$0	0.00%	\$7,418,000	100.00%	\$7,418,000	1.43%
Sales and Services of Educational Activities	\$1,190,093	18.64%	\$5,196,000	81.36%	\$6,386,093	1.24%	\$1,184,366	16.58%	\$5,958,000	83.42%	\$7,142,366	1.37%
State Grants and Contracts	\$0	0.00%	\$14,753,000	100.00%	\$14,753,000	2.86%	\$0	0.00%	\$12,623,000	100.00%	\$12,623,000	2.43%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$12,196,765	100.00%	\$12,196,765	2.36%	\$0	0.00%	\$11,803,955	100.00%	\$11,803,955	2.27%
Endowment Income	\$0	0.00%	\$666,000	100.00%	\$666,000	0.13%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$261,644,000	100.00%	\$261,644,000	50.69%	\$0	0.00%	\$263,435,000	100.00%	\$263,435,000	50.64%
Other Self-Generated Funds	\$491,667	1.85%	\$26,057,000	98.15%	\$26,548,667	5.14%	\$483,755	1.82%	\$26,077,000	98.18%	\$26,560,755	5.11%
Total Self-Generated Funds	\$56,789,105	14.67%	\$330,427,211	85.33%	\$387,216,316	75.02%	\$58,489,105	15.09%	\$329,188,955	84.91%	\$387,678,060	74.52%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$36,033,800	100.00%	\$36,033,800	6.88%	\$0	0.00%	\$35,791,000	100.00%	\$35,791,000	6.88%
Total Federal Funds	\$0	0.00%	\$36,033,800	100.00%	\$36,033,800	6.88%	\$0	0.00%	\$35,791,000	100.00%	\$35,791,000	6.88%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$149,670,667	29.00%	\$366,461,011	71.00%	\$516,131,678	100.00%	\$155,240,900	29.84%	\$364,979,955	70.16%	\$520,220,855	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 2015-2016						BUDGETED 2016-2017					
	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%	\$75,749,770	100.00%	\$0	0.00%	\$75,749,770	14.56%
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%	\$21,002,025	100.00%	\$0	0.00%	\$21,002,025	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%	\$4,366,084	100.00%	\$0	0.00%	\$4,366,084	0.84%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$16,635,941	100.00%	\$0	0.00%	\$16,635,941	3.20%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$96,751,795	100.00%	\$0	0.00%	\$96,751,795	18.60%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$49,781,764	100.00%	\$0	0.00%	\$49,781,764	9.57%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,728,746	100.00%	\$0	0.00%	\$4,728,746	0.91%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$767,212	100.00%	\$0	0.00%	\$767,212	0.15%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$746,982	100.00%	\$0	0.00%	\$746,982	0.14%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$796,280	29.82%	\$1,874,000	70.18%	\$2,670,280	0.51%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$56,820,984	96.81%	\$1,874,000	3.19%	\$58,694,984	11.28%
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%	\$7,418,000	100.00%	\$7,418,000	1.43%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,184,366	16.58%	\$5,958,000	83.42%	\$7,142,366	1.37%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$12,623,000	100.00%	\$12,623,000	2.43%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$11,803,955	100.00%	\$11,803,955	2.27%
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%	\$263,435,000	100.00%	\$263,435,000	50.64%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$483,755	1.82%	\$26,077,000	98.18%	\$26,560,755	5.11%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$58,489,105	15.09%	\$329,188,955	84.91%	\$387,678,060	74.52%
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%	\$35,791,000	100.00%	\$35,791,000	6.88%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$35,791,000	100.00%	\$35,791,000	6.88%
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%	\$155,240,900	29.84%	\$364,979,955	70.16%	\$520,220,855	100.00%

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

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

Institution: LSU Health Sciences Center - New Orleans

Source:	ACTUAL 2015-2016		BUDGETED 2015-2016		BUDGETED 2016-2017	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$303,000	\$0	\$318,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$408,000	\$0	\$431,000
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1. Admission Fees			\$186,207		\$185,006	
2. Diploma Fee			\$16,441		\$50,982	
3. Special Registration Fee			\$7,800		\$3,900	
4. Transcript Fee			\$8,118		\$11,189	
5. Security Fee					\$545,203	
6. Cardiac Life Support Courses				\$53,800		\$54,500
7. Student Activity Fees				\$133,826		\$131,700
8. Digital Textbook Fee				\$270,509		\$274,000
9. National Board of Med. Examiners Exam Fees				\$91,624		\$110,200
10. Lab and Supply Fees				\$179,765		\$190,900
11. Student Health Fee				\$363,290		\$363,000
12. Endodontics Instrument Fee				\$1,100		\$0
13. Thesis Binding Fee				\$532		\$700
Total All Other Student Fees	\$0	\$0	\$218,566	\$1,094,446	\$796,280	\$1,125,000
Total Other Student Fees	\$0	\$0	\$218,566	\$1,805,446	\$796,280	\$1,874,000
Other Self-Generated Funds						
1. Locker Rental			\$792		\$795	
2. Library Materials Copying Service			\$2,560		\$2,560	
3. Leases			\$159,165		\$159,165	
4. Replacement ID Fee			\$3,660		\$3,660	
5. Computer Services Sales			\$90,575		\$90,575	
6. Misc. Revenue			\$9,915		\$2,000	
7. Purchasing Rebates			\$225,000		\$225,000	
8. Investment Income				\$1,937,100		\$1,799,000
8. Indirect Cost Recoveries				\$23,958,000		\$22,900,000
9. Other Sales and Services				\$86,400		\$410,200
10. Royalties				\$61,000		\$873,200
11. IRB Fees				\$14,500		\$94,600
12. Our Lady of the Lake			\$0		\$0	
13. UMC-Lafayette General Agreements			\$0		\$0	
14. LSU Interim. Hospital. - LCMC Agreements			\$0		\$0	
Total Other Self-Generated Funds	\$0	\$0	\$491,667	\$26,057,000	\$483,755	\$26,077,000
Federal Funds:						
Grants:						
Other						
1. DHHS including NIH				\$32,675,800		\$32,300,000
2. Veterans Affairs				\$1,196,500		\$1,240,600
3. Dept of Defense				\$40,000		\$0
4. Dept of Education				\$1,433,600		\$1,400,000
5. Other Federal				\$687,900		\$850,400
Total Other Federal Grants	\$0	\$0	\$0	\$36,033,800	\$0	\$35,791,000

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

Institution: LSU Health Sciences Center - New Orleans

Function: Instruction	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$43,673,399	\$38,603,200	(\$5,070,199)
Other Compensation	\$0	\$972,718	\$1,038,052	\$65,334
Related Benefits	\$0	\$18,932,482	\$18,076,947	(\$855,535)
Total Personal Services	\$0	\$63,578,599	\$57,718,199	(\$5,860,400)
Travel	\$0	\$149,715	\$209,715	\$60,000
Operating Services	\$0	\$1,095,707	\$1,069,513	(\$26,194)
Supplies	\$0	\$1,976,358	\$1,248,577	(\$727,781)
Total Operating Expenses	\$0	\$3,221,780	\$2,527,805	(\$693,975)
Professional Services	\$0	\$413,014	\$430,714	\$17,700
Other Charges	\$0	\$1,729,981	\$31,700	(\$1,698,281)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$2,142,995	\$462,414	(\$1,680,581)
General Acquisitions	\$0	\$144,775	\$94,774	(\$50,001)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$144,775	\$94,774	(\$50,001)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$69,088,149	\$60,803,192	(\$8,284,957)
Function: Research	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$3,785,710	\$2,243,705	(\$1,542,005)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$1,589,914	\$993,850	(\$596,064)
Total Personal Services	\$0	\$5,375,624	\$3,237,555	(\$2,138,069)
Travel	\$0	\$51,459	\$55,000	\$3,541
Operating Services	\$0	\$275,094	\$214,954	(\$60,140)
Supplies	\$0	\$924,509	\$446,710	(\$477,799)
Total Operating Expenses	\$0	\$1,251,062	\$716,664	(\$534,398)
Professional Services	\$0	\$1,028,270	\$1,742,759	\$714,489
Other Charges	\$0	\$10,287,069	\$9,956,496	(\$330,573)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$11,315,339	\$11,699,255	\$383,916
General Acquisitions	\$0	\$0	\$47,519	\$47,519
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$47,519	\$47,519
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$17,942,025	\$15,700,993	(\$2,241,032)
Function: Public Service	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$6,648,809	\$6,746,798	\$97,989
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$6,648,809	\$6,746,798	\$97,989
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$6,648,809	\$6,746,798	\$97,989

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

Institution: LSU Health Sciences Center - New Orleans

Function: Academic Support Includes Libraries	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$5,380,317	\$7,998,872	\$2,618,555
Other Compensation	\$0	\$55,468	\$51,460	(\$4,008)
Related Benefits	\$0	\$3,116,669	\$3,984,191	\$867,522
Total Personal Services	\$0	\$8,552,454	\$12,034,523	\$3,482,069
Travel	\$0	\$29,098	\$29,098	\$0
Operating Services	\$0	\$84,728	\$495,794	\$411,066
Supplies	\$0	\$582,204	\$540,204	(\$42,000)
Total Operating Expenses	\$0	\$696,030	\$1,065,096	\$369,066
Professional Services	\$0	\$57,192	\$57,192	\$0
Other Charges	\$0	\$28,200	\$11,700	(\$16,500)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$85,392	\$68,892	(\$16,500)
General Acquisitions	\$0	\$211,284	\$83,908	(\$127,376)
Library Acquisitions	\$0	\$1,872,495	\$1,967,627	\$95,132
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$2,083,779	\$2,051,535	(\$32,244)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$11,417,655	\$15,220,046	\$3,802,391
Function: Student Services	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$2,344,126	\$2,598,054	\$253,928
Other Compensation	\$0	\$46,031	\$40,125	(\$5,906)
Related Benefits	\$0	\$984,533	\$1,205,167	\$220,634
Total Personal Services	\$0	\$3,374,690	\$3,843,346	\$468,656
Travel	\$0	\$11,204	\$11,204	\$0
Operating Services	\$0	\$72,048	\$72,048	\$0
Supplies	\$0	\$41,711	\$41,711	\$0
Total Operating Expenses	\$0	\$124,963	\$124,963	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$900	\$900	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$900	\$900	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$3,500,553	\$3,969,209	\$468,656
Function: Institutional Support	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$8,387,104	\$9,179,429	\$792,325
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$1,061,041	(\$6,464,857)	(\$7,525,898)
Total Personal Services	\$0	\$9,448,145	\$2,714,572	(\$6,733,573)
Travel	\$0	\$0	\$13,213	\$13,213
Operating Services	\$0	\$574,261	\$599,361	\$25,100
Supplies	\$0	\$161,026	\$161,026	\$0
Total Operating Expenses	\$0	\$735,287	\$773,600	\$38,313
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$660,821	\$1,751,894	\$1,091,073
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$5,338,467	\$6,890,024	\$1,551,557
Total Other Charges	\$0	\$5,999,288	\$8,641,918	\$2,642,630
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$16,182,720	\$12,130,090	(\$4,052,630)

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

Institution: LSU Health Sciences Center - New Orleans

Function: Scholarships And Fellowships	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$61,000	\$61,000	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$61,000	\$61,000	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$3,954,662	\$3,987,979	\$33,317
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$3,954,662	\$3,987,979	\$33,317
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	\$4,015,662	\$4,048,979	\$33,317
Function: Operation And Maintenance	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$5,493,790	\$5,979,324	\$485,534
Other Compensation	\$0	\$0	\$11,000	\$11,000
Related Benefits	\$0	\$2,307,392	\$2,507,150	\$199,758
Total Personal Services	\$0	\$7,801,182	\$8,497,474	\$696,292
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$9,848,467	\$18,499,075	\$8,650,608
Supplies	\$0	\$1,635,932	\$1,635,932	\$0
Total Operating Expenses	\$0	\$11,484,399	\$20,135,007	\$8,650,608
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	(\$92,262)	(\$98,292)	(\$6,030)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$1,557,595	\$1,824,010	\$266,415
Total Other Charges	\$0	\$1,465,333	\$1,725,718	\$260,385
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$20,750,914	\$30,358,199	\$9,607,285
Total E&G Expenditures	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$69,064,446	\$66,602,584	(\$2,461,862)
Other Compensation	\$0	\$1,135,217	\$1,201,637	\$66,420
Related Benefits	\$0	\$27,992,031	\$20,302,448	(\$7,689,583)
Total Personal Services	\$0	\$98,191,694	\$88,106,669	(\$10,085,025)
Travel	\$0	\$241,476	\$318,230	\$76,754
Operating Services	\$0	\$11,950,305	\$20,950,745	\$9,000,440
Supplies	\$0	\$5,321,740	\$4,074,160	(\$1,247,580)
Total Operating Expenses	\$0	\$17,513,521	\$25,343,135	\$7,829,614
Professional Services	\$0	\$1,498,476	\$2,230,665	\$732,189
Other Charges	\$0	\$23,218,180	\$22,389,175	(\$829,005)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$6,896,062	\$8,714,034	\$1,817,972
Total Other Charges	\$0	\$31,612,718	\$33,333,874	\$1,721,156
General Acquisitions	\$0	\$356,059	\$226,201	(\$129,858)
Library Acquisitions	\$0	\$1,872,495	\$1,967,627	\$95,132
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$2,228,554	\$2,193,828	(\$34,726)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$149,546,487	\$148,977,506	(\$568,981)

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

Institution: LSU Health Sciences Center - New Orleans

Hospitals	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$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	\$6,000,000	\$6,000,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$124,180	\$263,394	\$139,214
Total Other Charges	\$0	\$124,180	\$6,263,394	\$6,139,214
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$124,180	\$6,263,394	\$6,139,214
Athletics	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU Health Sciences Center - New Orleans

Other	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$69,064,446	\$66,602,584	(\$2,461,862)
Other Compensation	\$0	\$1,135,217	\$1,201,637	\$66,420
Related Benefits	\$0	\$27,992,031	\$20,302,448	(\$7,689,583)
Total Personal Services	\$0	\$98,191,694	\$88,106,669	(\$10,085,025)
Travel	\$0	\$241,476	\$318,230	\$76,754
Operating Services	\$0	\$11,950,305	\$20,950,745	\$9,000,440
Supplies	\$0	\$5,321,740	\$4,074,160	(\$1,247,580)
Total Operating Expenses	\$0	\$17,513,521	\$25,343,135	\$7,829,614
Professional Services	\$0	\$1,498,476	\$2,230,665	\$732,189
Other Charges	\$0	\$23,218,180	\$28,389,175	\$5,170,995
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$7,020,242	\$8,977,428	\$1,957,186
Total Other Charges	\$0	\$31,736,898	\$39,597,268	\$7,860,370
General Acquisitions	\$0	\$356,059	\$226,201	(\$129,858)
Library Acquisitions	\$0	\$1,872,495	\$1,967,627	\$95,132
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$2,228,554	\$2,193,828	(\$34,726)
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$149,670,667	\$155,240,900	\$5,570,233

Total must equal BOR-1.

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
College of Allied Health				
1050100	A/H-Administration			
Function of Instruction				
Salaries Regular	0.00	75,864	32,817	-43,047
Other Compensation	0.00	0	0	0
Related Benefits	0.00	31,862	15,096	-16,766
Total Personnel Services	0.00	107,726	47,913	-59,813
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	107,726	47,913	-59,813
Function of Academic Support				
Salaries Regular	0.00	909,925	885,815	-24,110
Other Compensation	0.00	0	0	0
Related Benefits	0.00	382,169	407,475	25,306
Total Personnel Services	0.00	1,292,094	1,293,290	1,196
Travel	0.00	5,000	5,000	0
Operating Services	0.00	54,813	54,813	0
Supplies	0.00	24,735	24,735	0
Total Operating Expenditures	0.00	84,548	84,548	0
Professional Services	0.00	9,692	9,692	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	9,692	9,692	0
General Acquisitions	0.00	10,623	10,623	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	10,623	10,623	0
Function of Academic Support Total	0.00	1,396,957	1,398,153	1,196
Department of A/H-Administration				
Salaries Regular	0.00	985,789	918,632	-67,157
Other Compensation	0.00	0	0	0
Related Benefits	0.00	414,031	422,571	8,540
Total Personnel Services	0.00	1,399,820	1,341,203	-58,617
Travel	0.00	5,000	5,000	0

Operating Services	0.00	54,813	54,813	0
Supplies	0.00	24,735	24,735	0
Total Operating Expenditures	0.00	84,548	84,548	0
Professional Services	0.00	9,692	9,692	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	9,692	9,692	0
General Acquisitions	0.00	10,623	10,623	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	10,623	10,623	0
Department of A/H-Administration Total	0.00	1,504,683	1,446,066	-58,617

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	4,654	4,654	0
Supplies	0.00	4,656	4,656	0
Total Operating Expenditures	0.00	9,310	9,310	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	9,310	9,310	0

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	4,654	4,654	0
Supplies	0.00	4,656	4,656	0
Total Operating Expenditures	0.00	9,310	9,310	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/H-Admissions-Student Total	0.00	9,310	9,310	0

1050145	A/H-Student Affairs			
	Function of Student Services			
Salaries Regular	0.00	78,456	78,456	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	32,952	36,090	3,138
Total Personnel Services	0.00	111,408	114,546	3,138
Travel	0.00	500	500	0
Operating Services	0.00	7,834	7,834	0
Supplies	0.00	5,815	5,815	0
Total Operating Expenditures	0.00	14,149	14,149	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	125,557	128,695	3,138

	Department of A/H-Student Affairs			
Salaries Regular	0.00	78,456	78,456	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	32,952	36,090	3,138
Total Personnel Services	0.00	111,408	114,546	3,138
Travel	0.00	500	500	0
Operating Services	0.00	7,834	7,834	0
Supplies	0.00	5,815	5,815	0
Total Operating Expenditures	0.00	14,149	14,149	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	125,557	128,695	3,138

1051000	Cardiopulmonary Science			
	Function of Instruction			
Salaries Regular	0.00	305,494	317,996	12,502
Other Compensation	0.00	6,400	6,400	0
Related Benefits	0.00	128,307	146,278	17,971

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Total Personnel Services	0.00	440,201	470,674	30,473
Travel	0.00	7,500	7,500	0
Operating Services	0.00	17,633	17,633	0
Supplies	0.00	9,700	9,700	0
Total Operating Expenditures	0.00	34,833	34,833	0
Professional Services	0.00	120	120	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	120	120	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	475,154	505,627	30,473
Department of Cardiopulmonary Science				
Salaries Regular	0.00	305,494	317,996	12,502
Other Compensation	0.00	6,400	6,400	0
Related Benefits	0.00	128,307	146,278	17,971
Total Personnel Services	0.00	440,201	470,674	30,473
Travel	0.00	7,500	7,500	0
Operating Services	0.00	17,633	17,633	0
Supplies	0.00	9,700	9,700	0
Total Operating Expenditures	0.00	34,833	34,833	0
Professional Services	0.00	120	120	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	120	120	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Cardiopulmonary Science Total	0.00	475,154	505,627	30,473
1051500	Clinical Laboratory Sciences			
Function of Instruction				
Salaries Regular	0.00	479,053	475,366	-3,687
Other Compensation	0.00	0	0	0
Related Benefits	0.00	201,202	218,668	17,466
Total Personnel Services	0.00	680,255	694,034	13,779
Travel	0.00	7,500	7,500	0
Operating Services	0.00	13,426	13,426	0
Supplies	0.00	26,088	26,088	0
Total Operating Expenditures	0.00	47,014	47,014	0
Professional Services	0.00	485	485	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Total Other Charges	0.00	485	485	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	727,754	741,533	13,779
Department of Clinical Laboratory Sciences				
Salaries Regular	0.00	479,053	475,366	-3,687
Other Compensation	0.00	0	0	0
Related Benefits	0.00	201,202	218,668	17,466
Total Personnel Services	0.00	680,255	694,034	13,779
Travel	0.00	7,500	7,500	0
Operating Services	0.00	13,426	13,426	0
Supplies	0.00	26,088	26,088	0
Total Operating Expenditures	0.00	47,014	47,014	0
Professional Services	0.00	485	485	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	485	485	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Clinical Laboratory Sciences	0.00	727,754	741,533	13,779
1051600	Communication Disorders			
Function of Instruction				
Salaries Regular	0.00	1,043,039	1,019,833	-23,206
Other Compensation	0.00	8,000	8,000	0
Related Benefits	0.00	433,910	469,123	35,213
Total Personnel Services	0.00	1,484,949	1,496,956	12,007
Travel	0.00	7,500	7,500	0
Operating Services	0.00	17,301	17,301	0
Supplies	0.00	26,675	26,675	0
Total Operating Expenditures	0.00	51,476	51,476	0
Professional Services	0.00	107	107	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	107	107	0
General Acquisitions	0.00	7,275	7,275	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	7,275	7,275	0
Function of Instruction Total	0.00	1,543,807	1,555,814	12,007
Function of Research				
Salaries Regular	0.00	60,861	60,861	0
Other Compensation	0.00	0	0	0

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Related Benefits	0.00	25,562	27,996	2,434
Total Personnel Services	0.00	86,423	88,857	2,434
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	86,423	88,857	2,434

Department of Communication Disorders

Salaries Regular	0.00	1,103,900	1,080,694	-23,206
Other Compensation	0.00	8,000	8,000	0
Related Benefits	0.00	459,472	497,119	37,647
Total Personnel Services	0.00	1,571,372	1,585,813	14,441
Travel	0.00	7,500	7,500	0
Operating Services	0.00	17,301	17,301	0
Supplies	0.00	26,675	26,675	0
Total Operating Expenditures	0.00	51,476	51,476	0
Professional Services	0.00	107	107	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	107	107	0
General Acquisitions	0.00	7,275	7,275	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	7,275	7,275	0
Department of Communication Disorders Total	0.00	1,630,230	1,644,671	14,441

1052000 Human Development Center

Function of Instruction

Salaries Regular	0.00	53,245	84,180	30,935
Other Compensation	0.00	0	0	0
Related Benefits	0.00	22,363	38,723	16,360
Total Personnel Services	0.00	75,608	122,903	47,295
Travel	0.00	281	281	0
Operating Services	0.00	25,987	25,987	0
Supplies	0.00	16,539	16,539	0
Total Operating Expenditures	0.00	42,807	42,807	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	118,415	165,710	47,295
Function of Research				
Salaries Regular	0.00	155,111	118,522	-36,589
Other Compensation	0.00	0	0	0
Related Benefits	0.00	65,146	54,160	-10,986
Total Personnel Services	0.00	220,257	172,682	-47,575
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	220,257	172,682	-47,575
Department of Human Development Center				
Salaries Regular	0.00	208,356	202,702	-5,654
Other Compensation	0.00	0	0	0
Related Benefits	0.00	87,509	92,883	5,374
Total Personnel Services	0.00	295,865	295,585	-280
Travel	0.00	281	281	0
Operating Services	0.00	25,987	25,987	0
Supplies	0.00	16,539	16,539	0
Total Operating Expenditures	0.00	42,807	42,807	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	338,672	338,392	-280
1053000 Occupational Therapy				
Function of Instruction				
Salaries Regular	0.00	485,932	510,107	24,175

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Other Compensation	0.00	1,600	1,600	0
Related Benefits	0.00	204,091	234,649	30,558
Total Personnel Services	0.00	691,623	746,356	54,733
Travel	0.00	7,500	7,500	0
Operating Services	0.00	8,993	8,993	0
Supplies	0.00	8,730	8,730	0
Total Operating Expenditures	0.00	25,223	25,223	0
Professional Services	0.00	2,425	2,425	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,425	2,425	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	719,271	774,004	54,733

Department of Occupational Therapy

Salaries Regular	0.00	485,932	510,107	24,175
Other Compensation	0.00	1,600	1,600	0
Related Benefits	0.00	204,091	234,649	30,558
Total Personnel Services	0.00	691,623	746,356	54,733
Travel	0.00	7,500	7,500	0
Operating Services	0.00	8,993	8,993	0
Supplies	0.00	8,730	8,730	0
Total Operating Expenditures	0.00	25,223	25,223	0
Professional Services	0.00	2,425	2,425	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,425	2,425	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Occupational Therapy Total	0.00	719,271	774,004	54,733

1053500

Physical Therapy

Function of Instruction

Salaries Regular	0.00	715,765	697,126	-18,639
Other Compensation	0.00	6,000	0	-6,000
Related Benefits	0.00	300,621	320,678	20,057
Total Personnel Services	0.00	1,022,386	1,017,804	-4,582
Travel	0.00	10,000	10,000	0
Operating Services	0.00	38,040	38,040	0
Supplies	0.00	32,834	32,834	0
Total Operating Expenditures	0.00	80,874	80,874	0
Professional Services	0.00	970	970	0
Other Charges	0.00	0	0	0

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	970	970	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,104,230	1,099,648	-4,582
Function of Research				
Salaries Regular	0.00	5,939	5,939	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	2,494	2,732	238
Total Personnel Services	0.00	8,433	8,671	238
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	8,433	8,671	238
Department of Physical Therapy				
Salaries Regular	0.00	721,704	703,065	-18,639
Other Compensation	0.00	6,000	0	-6,000
Related Benefits	0.00	303,115	323,410	20,295
Total Personnel Services	0.00	1,030,819	1,026,475	-4,344
Travel	0.00	10,000	10,000	0
Operating Services	0.00	38,040	38,040	0
Supplies	0.00	32,834	32,834	0
Total Operating Expenditures	0.00	80,874	80,874	0
Professional Services	0.00	970	970	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	970	970	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Physical Therapy Total	0.00	1,112,663	1,108,319	-4,344
1054000	Physicians Assistant Program			
	Function of Instruction			

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Salaries Regular	0.00	501,157	505,926	4,769
Other Compensation	0.00	0	0	0
Related Benefits	0.00	210,486	232,726	22,240
Total Personnel Services	0.00	711,643	738,652	27,009
Travel	0.00	10,000	10,000	0
Operating Services	0.00	5,549	15,000	9,451
Supplies	0.00	6,014	6,014	0
Total Operating Expenditures	0.00	21,563	31,014	9,451
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	733,206	769,666	36,460

Department of Physicians Assistant Program

Salaries Regular	0.00	501,157	505,926	4,769
Other Compensation	0.00	0	0	0
Related Benefits	0.00	210,486	232,726	22,240
Total Personnel Services	0.00	711,643	738,652	27,009
Travel	0.00	10,000	10,000	0
Operating Services	0.00	5,549	15,000	9,451
Supplies	0.00	6,014	6,014	0
Total Operating Expenditures	0.00	21,563	31,014	9,451
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	733,206	769,666	36,460

1055000 Rehabilitation Counseling

Function of Instruction

Salaries Regular	0.00	426,944	476,124	49,180
Other Compensation	0.00	0	0	0
Related Benefits	0.00	179,316	219,017	39,701
Total Personnel Services	0.00	606,260	695,141	88,881
Travel	0.00	7,500	7,500	0
Operating Services	0.00	8,420	19,741	11,321
Supplies	0.00	5,760	5,760	0
Total Operating Expenditures	0.00	21,680	33,001	11,321
Professional Services	0.00	0	0	0

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	627,940	728,142	100,202
Function of Research				
Salaries Regular	0.00	53,395	24,343	-29,052
Other Compensation	0.00	0	0	0
Related Benefits	0.00	22,426	11,198	-11,228
Total Personnel Services	0.00	75,821	35,541	-40,280
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	75,821	35,541	-40,280
Department of Rehabilitation Counseling				
Salaries Regular	0.00	480,339	500,467	20,128
Other Compensation	0.00	0	0	0
Related Benefits	0.00	201,742	230,215	28,473
Total Personnel Services	0.00	682,081	730,682	48,601
Travel	0.00	7,500	7,500	0
Operating Services	0.00	8,420	19,741	11,321
Supplies	0.00	5,760	5,760	0
Total Operating Expenditures	0.00	21,680	33,001	11,321
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	703,761	763,683	59,922
1057000	A/H-Multidisciplinary			

Function of Instruction				
Salaries Regular	0.00	85,459	-26,921	-112,380
Other Compensation	0.00	0	0	0
Related Benefits	0.00	35,893	0	-35,893
Total Personnel Services	0.00	121,352	-26,921	-148,273
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	121,352	-26,921	-148,273

Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	213,486	213,486	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	213,486	213,486	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	213,486	213,486	0

Department of A/H-Multidisciplinary				
Salaries Regular	0.00	85,459	-26,921	-112,380
Other Compensation	0.00	0	0	0
Related Benefits	0.00	35,893	0	-35,893
Total Personnel Services	0.00	121,352	-26,921	-148,273
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Other Charges	0.00	213,486	213,486	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	213,486	213,486	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	334,838	186,565	-148,273
College of Allied Health				
Salaries Regular	0.00	5,435,639	5,266,490	-169,149
Other Compensation	0.00	22,000	16,000	-6,000
Related Benefits	0.00	2,278,800	2,434,609	155,809
Total Personnel Services	0.00	7,736,439	7,717,099	-19,340
Travel	0.00	63,281	63,281	0
Operating Services	0.00	202,650	223,422	20,772
Supplies	0.00	167,546	167,546	0
Total Operating Expenditures	0.00	433,477	454,249	20,772
Professional Services	0.00	13,799	13,799	0
Other Charges	0.00	213,486	213,486	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	227,285	227,285	0
General Acquisitions	0.00	17,898	17,898	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	17,898	17,898	0
College of Allied Health Total	0.00	8,415,099	8,416,531	1,432
College of Medicine				
1101000	Anatomy			
Function of Instruction				
Salaries Regular	0.00	1,797,051	1,845,578	48,527
Other Compensation	0.00	0	0	0
Related Benefits	0.00	754,761	848,967	94,206
Total Personnel Services	0.00	2,551,812	2,694,545	142,733
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	37,415	39,080	1,665
Total Operating Expenditures	0.00	37,415	39,080	1,665
Professional Services	0.00	350,000	350,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	350,000	350,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Function of Instruction Total	0.00	2,939,227	3,083,625	144,398
Function of Research				
Salaries Regular	0.00	89,252	28,104	-61,148
Other Compensation	0.00	0	0	0
Related Benefits	0.00	37,486	12,928	-24,558
Total Personnel Services	0.00	126,738	41,032	-85,706
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	126,738	41,032	-85,706
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	75,000	75,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	75,000	75,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	75,000	75,000	0
Department of Anatomy				
Salaries Regular	0.00	1,886,303	1,873,682	-12,621
Other Compensation	0.00	0	0	0
Related Benefits	0.00	792,247	861,895	69,648
Total Personnel Services	0.00	2,678,550	2,735,577	57,027
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	37,415	39,080	1,665
Total Operating Expenditures	0.00	37,415	39,080	1,665

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Professional Services	0.00	350,000	350,000	0
Other Charges	0.00	75,000	75,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	425,000	425,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Anatomy Total	0.00	3,140,965	3,199,657	58,692

1101500

Biochemistry				
Function of Instruction				
Salaries Regular	0.00	1,039,085	1,074,649	35,564
Other Compensation	0.00	192,000	192,000	0
Related Benefits	0.00	438,146	495,875	57,729
Total Personnel Services	0.00	1,669,231	1,762,524	93,293
Travel	0.00	0	0	0
Operating Services	0.00	47,000	30,192	-16,808
Supplies	0.00	22,668	85,000	62,332
Total Operating Expenditures	0.00	69,668	115,192	45,524
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	1,738,899	1,877,716	138,817

Function of Research				
Salaries Regular	0.00	413,232	400,076	-13,156
Other Compensation	0.00	0	0	0
Related Benefits	0.00	167,493	184,035	16,542
Total Personnel Services	0.00	580,725	584,111	3,386
Travel	0.00	0	20,000	20,000
Operating Services	0.00	0	64,392	64,392
Supplies	0.00	20,000	256,812	236,812
Total Operating Expenditures	0.00	20,000	341,204	321,204
Professional Services	0.00	0	30,000	30,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	30,000	30,000
General Acquisitions	0.00	0	47,519	47,519
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	47,519	47,519

Function of Research Total	0.00	600,725	1,002,834	402,109
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	171,142	138,195	-32,947
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	171,142	138,195	-32,947
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	171,142	138,195	-32,947
Department of Biochemistry				
Salaries Regular	0.00	1,452,317	1,474,725	22,408
Other Compensation	0.00	192,000	192,000	0
Related Benefits	0.00	605,639	679,910	74,271
Total Personnel Services	0.00	2,249,956	2,346,635	96,679
Travel	0.00	0	20,000	20,000
Operating Services	0.00	47,000	94,584	47,584
Supplies	0.00	42,668	341,812	299,144
Total Operating Expenditures	0.00	89,668	456,396	366,728
Professional Services	0.00	0	30,000	30,000
Other Charges	0.00	171,142	138,195	-32,947
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	171,142	168,195	-2,947
General Acquisitions	0.00	0	47,519	47,519
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	47,519	47,519
Department of Biochemistry Total	0.00	2,510,766	3,018,745	507,979
1102000	Genetics			
Function of Instruction				
Salaries Regular	0.00	1,864,448	117,278	-1,747,170
Other Compensation	0.00	95,830	97,000	1,170
Related Benefits	0.00	780,128	70,181	-709,947
Total Personnel Services	0.00	2,740,406	284,459	-2,455,947
Travel	0.00	0	0	0
Operating Services	0.00	15,900	7,400	-8,500
Supplies	0.00	3,000	15,000	12,000

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Total Operating Expenditures	0.00	18,900	22,400	3,500
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	2,759,306	306,859	-2,452,447
Function of Research				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	6,901	0	-6,901
Total Personnel Services	0.00	6,901	0	-6,901
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	6,901	0	-6,901
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	53,308	52,224	-1,084
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	53,308	52,224	-1,084
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	53,308	52,224	-1,084
Department of Genetics					
Salaries Regular		0.00	1,864,448	117,278	-1,747,170
Other Compensation		0.00	95,830	97,000	1,170
Related Benefits		0.00	787,029	70,181	-716,848
Total Personnel Services		0.00	2,747,307	284,459	-2,462,848
Travel		0.00	0	0	0
Operating Services		0.00	15,900	7,400	-8,500
Supplies		0.00	3,000	15,000	12,000
Total Operating Expenditures		0.00	18,900	22,400	3,500
Professional Services		0.00	0	0	0
Other Charges		0.00	53,308	52,224	-1,084
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	53,308	52,224	-1,084
General Acquisitions		0.00	0	0	0
Library Acquisitions		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	2,819,515	359,083	-2,460,432
1102500 Microbiology And Immunology					
Function of Instruction					
Salaries Regular		0.00	1,275,280	1,303,488	28,208
Other Compensation		0.00	27,936	25,524	-2,412
Related Benefits		0.00	535,871	599,810	63,939
Total Personnel Services		0.00	1,839,087	1,928,822	89,735
Travel		0.00	0	0	0
Operating Services		0.00	0	0	0
Supplies		0.00	0	0	0
Total Operating Expenditures		0.00	0	0	0
Professional Services		0.00	0	0	0
Other Charges		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
General Acquisitions		0.00	0	0	0
Library Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	0	0	0
Function of Instruction Total		0.00	1,839,087	1,928,822	89,735
Function of Research					
Salaries Regular		0.00	18,212	0	-18,212
Other Compensation		0.00	0	0	0
Related Benefits		0.00	7,649	0	-7,649
Total Personnel Services		0.00	25,861	0	-25,861
Travel		0.00	0	0	0
Operating Services		0.00	0	0	0
Supplies		0.00	0	0	0

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	25,861	0	-25,861
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	133,813	136,272	2,459
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	133,813	136,272	2,459
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	133,813	136,272	2,459
Department of Microbiology And Immunology				
Salaries Regular	0.00	1,293,492	1,303,488	9,996
Other Compensation	0.00	27,936	25,524	-2,412
Related Benefits	0.00	543,520	599,810	56,290
Total Personnel Services	0.00	1,864,948	1,928,822	63,874
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	133,813	136,272	2,459
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	133,813	136,272	2,459
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,998,761	2,065,094	66,333
1103000	Pharmacology				
Function of Instruction					
	Salaries Regular	0.00	1,670,312	1,676,016	5,704
	Other Compensation	0.00	92,685	200,037	107,352
	Related Benefits	0.00	701,531	770,967	69,436
	Total Personnel Services	0.00	2,464,528	2,647,020	182,492
	Travel	0.00	0	0	0
	Operating Services	0.00	55,000	48,000	-7,000
	Supplies	0.00	179,619	48,500	-131,119
	Total Operating Expenditures	0.00	234,619	96,500	-138,119
	Professional Services	0.00	8,800	10,000	1,200
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	8,800	10,000	1,200
	General Acquisitions	0.00	60,000	60,000	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	60,000	60,000	0
	Function of Instruction Total	0.00	2,767,947	2,813,520	45,573
Function of Research					
	Salaries Regular	0.00	50,099	85,763	35,664
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	21,042	39,451	18,409
	Total Personnel Services	0.00	71,141	125,214	54,073
	Travel	0.00	0	0	0
	Operating Services	0.00	0	9,500	9,500
	Supplies	0.00	190,000	134,889	-55,111
	Total Operating Expenditures	0.00	190,000	144,389	-45,611
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Research Total	0.00	261,141	269,603	8,462
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

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	138,188	189,044	50,856
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	138,188	189,044	50,856
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	138,188	189,044	50,856
Department of Pharmacology				
Salaries Regular	0.00	1,720,411	1,761,779	41,368
Other Compensation	0.00	92,685	200,037	107,352
Related Benefits	0.00	722,573	810,418	87,845
Total Personnel Services	0.00	2,535,669	2,772,234	236,565
Travel	0.00	0	0	0
Operating Services	0.00	55,000	57,500	2,500
Supplies	0.00	369,619	183,389	-186,230
Total Operating Expenditures	0.00	424,619	240,889	-183,730
Professional Services	0.00	8,800	10,000	1,200
Other Charges	0.00	138,188	189,044	50,856
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	146,988	199,044	52,056
General Acquisitions	0.00	60,000	60,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	60,000	60,000	0
Department of Pharmacology Total	0.00	3,167,276	3,272,167	104,891
1103500 Physiology				
Function of Instruction				
Salaries Regular	0.00	1,181,877	1,313,330	131,453
Other Compensation	0.00	103,080	47,864	-55,216
Related Benefits	0.00	497,318	604,516	107,198
Total Personnel Services	0.00	1,782,275	1,965,710	183,435
Travel	0.00	0	0	0
Operating Services	0.00	26,750	26,750	0
Supplies	0.00	573,875	197,474	-376,401
Total Operating Expenditures	0.00	600,625	224,224	-376,401
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	2,382,900	2,189,934	-192,966
Function of Research				
Salaries Regular	0.00	60,475	0	-60,475
Other Compensation	0.00	0	0	0
Related Benefits	0.00	25,400	0	-25,400
Total Personnel Services	0.00	85,875	0	-85,875
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	276,500	0	-276,500
Total Operating Expenditures	0.00	276,500	0	-276,500
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	362,375	0	-362,375
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	55,992	111,753	55,761
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	55,992	111,753	55,761
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	55,992	111,753	55,761
Department of Physiology				
Salaries Regular	0.00	1,242,352	1,313,330	70,978
Other Compensation	0.00	103,080	47,864	-55,216
Related Benefits	0.00	522,718	604,516	81,798
Total Personnel Services	0.00	1,868,150	1,965,710	97,560
Travel	0.00	0	0	0
Operating Services	0.00	26,750	26,750	0
Supplies	0.00	850,375	197,474	-652,901

Total Operating Expenditures	0.00	877,125	224,224	-652,901
Professional Services	0.00	0	0	0
Other Charges	0.00	55,992	111,753	55,761
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	55,992	111,753	55,761
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Physiology Total	0.00	2,801,267	2,301,687	-499,580

1103750 B/S-Multidisciplinary

Function of Research				
Salaries Regular	0.00	82,379	82,379	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	82,379	82,379	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	82,379	82,379	0

Department of B/S-Multidisciplinary

Salaries Regular	0.00	82,379	82,379	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	82,379	82,379	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Total Acquisitions and Major Repair		0.00	0	0	0
Department of B/S-Multidisciplinary Total		0.00	82,379	82,379	0
1490100	M/S-Administration				
Function of Academic Support					
Salaries Regular		0.00	-1,529,749	894,712	2,424,461
Other Compensation		0.00	25,000	25,000	0
Related Benefits		0.00	400,000	740,000	340,000
Total Personnel Services		0.00	-1,104,749	1,659,712	2,764,461
Travel		0.00	0	0	0
Operating Services		0.00	0	0	0
Supplies		0.00	62,820	62,820	0
Total Operating Expenditures		0.00	62,820	62,820	0
Professional Services		0.00	0	0	0
Other Charges		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
General Acquisitions		0.00	0	0	0
Library Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	0	0	0
Function of Academic Support Total		0.00	-1,041,929	1,722,532	2,764,461
Department of M/S-Administration					
Salaries Regular		0.00	-1,529,749	894,712	2,424,461
Other Compensation		0.00	25,000	25,000	0
Related Benefits		0.00	400,000	740,000	340,000
Total Personnel Services		0.00	-1,104,749	1,659,712	2,764,461
Travel		0.00	0	0	0
Operating Services		0.00	0	0	0
Supplies		0.00	62,820	62,820	0
Total Operating Expenditures		0.00	62,820	62,820	0
Professional Services		0.00	0	0	0
Other Charges		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
General Acquisitions		0.00	0	0	0
Library Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	0	0	0
Department of M/S-Administration Total		0.00	-1,041,929	1,722,532	2,764,461
1490105	M/S-Admissions-Student				
Function of Student Services					
Salaries Regular		0.00	385,250	363,310	-21,940
Other Compensation		0.00	7,300	7,300	0
Related Benefits		0.00	100,000	170,000	70,000
Total Personnel Services		0.00	492,550	540,610	48,060
Travel		0.00	0	0	0

Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	492,550	540,610	48,060
Department of M/S-Admissions-Student				
Salaries Regular	0.00	385,250	363,310	-21,940
Other Compensation	0.00	7,300	7,300	0
Related Benefits	0.00	100,000	170,000	70,000
Total Personnel Services	0.00	492,550	540,610	48,060
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Admissions-Student Total	0.00	492,550	540,610	48,060
1490110	M/S-Advanced Education			
Function of Research				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	710,000	710,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	710,000	710,000
General Acquisitions	0.00	0	0	0

Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	0	710,000	710,000

Function of Academic Support

Salaries Regular	0.00	1,292,778	1,280,568	-12,210
Other Compensation	0.00	0	0	0
Related Benefits	0.00	400,000	600,000	200,000
Total Personnel Services	0.00	1,692,778	1,880,568	187,790
Travel	0.00	0	0	0
Operating Services	0.00	10,000	510,000	500,000
Supplies	0.00	25,000	25,000	0
Total Operating Expenditures	0.00	35,000	535,000	500,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	1,727,778	2,415,568	687,790

Department of M/S-Advanced Education

Salaries Regular	0.00	1,292,778	1,280,568	-12,210
Other Compensation	0.00	0	0	0
Related Benefits	0.00	400,000	600,000	200,000
Total Personnel Services	0.00	1,692,778	1,880,568	187,790
Travel	0.00	0	0	0
Operating Services	0.00	10,000	510,000	500,000
Supplies	0.00	25,000	25,000	0
Total Operating Expenditures	0.00	35,000	535,000	500,000
Professional Services	0.00	0	710,000	710,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	710,000	710,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Advanced Education Total	0.00	1,727,778	3,125,568	1,397,790

1490115 M/S-Alumni Affairs

Function of Institutional Support

Salaries Regular	0.00	30,334	181,265	150,931
Other Compensation	0.00	0	0	0
Related Benefits	0.00	50,000	85,000	35,000
Total Personnel Services	0.00	80,334	266,265	185,931

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	80,334	266,265	185,931
Department of M/S-Alumni Affairs				
Salaries Regular	0.00	30,334	181,265	150,931
Other Compensation	0.00	0	0	0
Related Benefits	0.00	50,000	85,000	35,000
Total Personnel Services	0.00	80,334	266,265	185,931
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Alumni Affairs Total	0.00	80,334	266,265	185,931
1490125	M/S-Computing Support			
Function of Academic Support				
Salaries Regular	0.00	260,036	235,288	-24,748
Other Compensation	0.00	5,468	5,468	0
Related Benefits	0.00	75,000	110,000	35,000
Total Personnel Services	0.00	340,504	350,756	10,252
Travel	0.00	0	0	0
Operating Services	0.00	20,000	0	-20,000
Supplies	0.00	15,000	0	-15,000
Total Operating Expenditures	0.00	35,000	0	-35,000
Professional Services	0.00	0	0	0
Other Charges	0.00	15,000	0	-15,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	15,000	0	-15,000

General Acquisitions	0.00	50,000	0	-50,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	50,000	0	-50,000
Function of Academic Support Total	0.00	440,504	350,756	-89,748
Department of M/S-Computing Support				
Salaries Regular	0.00	260,036	235,288	-24,748
Other Compensation	0.00	5,468	5,468	0
Related Benefits	0.00	75,000	110,000	35,000
Total Personnel Services	0.00	340,504	350,756	10,252
Travel	0.00	0	0	0
Operating Services	0.00	20,000	0	-20,000
Supplies	0.00	15,000	0	-15,000
Total Operating Expenditures	0.00	35,000	0	-35,000
Professional Services	0.00	0	0	0
Other Charges	0.00	15,000	0	-15,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	15,000	0	-15,000
General Acquisitions	0.00	50,000	0	-50,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	50,000	0	-50,000
Department of M/S-Computing Support Total	0.00	440,504	350,756	-89,748
1490145	M/S-Minority Affairs			
Function of Student Services				
Salaries Regular	0.00	238,851	246,903	8,052
Other Compensation	0.00	9,231	9,231	0
Related Benefits	0.00	20,000	115,000	95,000
Total Personnel Services	0.00	268,082	371,134	103,052
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	268,082	371,134	103,052
Department of M/S-Minority Affairs				
Salaries Regular	0.00	238,851	246,903	8,052
Other Compensation	0.00	9,231	9,231	0
Related Benefits	0.00	20,000	115,000	95,000

Total Personnel Services	0.00	268,082	371,134	103,052
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Minority Affairs Total	0.00	268,082	371,134	103,052

1490150	M/S-Student Affairs			
	Function of Student Services			
Salaries Regular	0.00	500,448	630,852	130,404
Other Compensation	0.00	12,000	0	-12,000
Related Benefits	0.00	120,000	300,000	180,000
Total Personnel Services	0.00	632,448	930,852	298,404
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	632,448	930,852	298,404

	Department of M/S-Student Affairs			
Salaries Regular	0.00	500,448	630,852	130,404
Other Compensation	0.00	12,000	0	-12,000
Related Benefits	0.00	120,000	300,000	180,000
Total Personnel Services	0.00	632,448	930,852	298,404
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Student Affairs Total	0.00	632,448	930,852	298,404

1490175 M/S-Cai Support

Function of Academic Support				
Salaries Regular	0.00	11,898	11,898	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	3,775	3,775	0
Total Personnel Services	0.00	15,673	15,673	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	15,673	15,673	0

Department of M/S-Cai Support

Salaries Regular	0.00	11,898	11,898	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	3,775	3,775	0
Total Personnel Services	0.00	15,673	15,673	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Cai Support Total	0.00	15,673	15,673	0

1490500 Anesthesiology

Function of Instruction				
Salaries Regular	0.00	203,869	199,869	-4,000

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Other Compensation	0.00	15,000	10,000	-5,000
Related Benefits	0.00	86,614	92,570	5,956
Total Personnel Services	0.00	305,483	302,439	-3,044
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	6,768	9,812	3,044
Total Operating Expenditures	0.00	6,768	9,812	3,044
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	312,251	312,251	0

Department of Anesthesiology

Salaries Regular	0.00	203,869	199,869	-4,000
Other Compensation	0.00	15,000	10,000	-5,000
Related Benefits	0.00	86,614	92,570	5,956
Total Personnel Services	0.00	305,483	302,439	-3,044
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	6,768	9,812	3,044
Total Operating Expenditures	0.00	6,768	9,812	3,044
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Anesthesiology Total	0.00	312,251	312,251	0

1491000 Dermatology

Function of Instruction

Salaries Regular	0.00	191,532	178,207	-13,325
Other Compensation	0.00	0	0	0
Related Benefits	0.00	80,444	81,975	1,531
Total Personnel Services	0.00	271,976	260,182	-11,794
Travel	0.00	1,000	1,000	0
Operating Services	0.00	1,000	1,000	0
Supplies	0.00	11,551	23,345	11,794
Total Operating Expenditures	0.00	13,551	25,345	11,794
Professional Services	0.00	1,000	1,000	0
Other Charges	0.00	1,000	1,000	0

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
General Acquisitions	0.00	1,000	1,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,000	1,000	0
Function of Instruction Total	0.00	288,527	288,527	0

Department of Dermatology				
Salaries Regular	0.00	191,532	178,207	-13,325
Other Compensation	0.00	0	0	0
Related Benefits	0.00	80,444	81,975	1,531
Total Personnel Services	0.00	271,976	260,182	-11,794
Travel	0.00	1,000	1,000	0
Operating Services	0.00	1,000	1,000	0
Supplies	0.00	11,551	23,345	11,794
Total Operating Expenditures	0.00	13,551	25,345	11,794
Professional Services	0.00	1,000	1,000	0
Other Charges	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
General Acquisitions	0.00	1,000	1,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,000	1,000	0
Department of Dermatology Total	0.00	288,527	288,527	0

1491500	Family Medicine			
Function of Instruction				
Salaries Regular	0.00	669,371	666,342	-3,029
Other Compensation	0.00	0	0	0
Related Benefits	0.00	310,000	310,000	0
Total Personnel Services	0.00	979,371	976,342	-3,029
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	10,000	13,029	3,029
Total Operating Expenditures	0.00	10,000	13,029	3,029
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	989,371	989,371	0

Department of Family Medicine

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Salaries Regular	0.00	669,371	666,342	-3,029
Other Compensation	0.00	0	0	0
Related Benefits	0.00	310,000	310,000	0
Total Personnel Services	0.00	979,371	976,342	-3,029
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	10,000	13,029	3,029
Total Operating Expenditures	0.00	10,000	13,029	3,029
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Family Medicine Total	0.00	989,371	989,371	0

1492000

Medicine				
Function of Instruction				
Salaries Regular	0.00	492,780	592,849	100,069
Other Compensation	0.00	0	0	0
Related Benefits	0.00	206,968	272,710	65,742
Total Personnel Services	0.00	699,748	865,559	165,811
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	165,812	1	-165,811
Total Operating Expenditures	0.00	165,812	1	-165,811
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	865,560	865,560	0

Department of Medicine				
Salaries Regular	0.00	492,780	592,849	100,069
Other Compensation	0.00	0	0	0
Related Benefits	0.00	206,968	272,710	65,742
Total Personnel Services	0.00	699,748	865,559	165,811
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	165,812	1	-165,811
Total Operating Expenditures	0.00	165,812	1	-165,811
Professional Services	0.00	0	0	0

Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medicine Total	0.00	865,560	865,560	0

1492125	Med-Cardiology			
	Function of Instruction			
Salaries Regular	0.00	212,476	220,794	8,318
Other Compensation	0.00	0	0	0
Related Benefits	0.00	89,240	101,565	12,325
Total Personnel Services	0.00	301,716	322,359	20,643
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	554	-20,089	-20,643
Total Operating Expenditures	0.00	554	-20,089	-20,643
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	302,270	302,270	0

	Department of Med-Cardiology			
Salaries Regular	0.00	212,476	220,794	8,318
Other Compensation	0.00	0	0	0
Related Benefits	0.00	89,240	101,565	12,325
Total Personnel Services	0.00	301,716	322,359	20,643
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	554	-20,089	-20,643
Total Operating Expenditures	0.00	554	-20,089	-20,643
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	302,270	302,270	0

1492150 Med-General Internal Medicine				
Function of Instruction				
Salaries Regular	0.00	258,523	263,297	4,774
Other Compensation	0.00	0	0	0
Related Benefits	0.00	108,580	121,117	12,537
Total Personnel Services	0.00	367,103	384,414	17,311
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-5,563	-22,874	-17,311
Total Operating Expenditures	0.00	-5,563	-22,874	-17,311
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	361,540	361,540	0
Department of Med-General Internal Medicine				
Salaries Regular	0.00	258,523	263,297	4,774
Other Compensation	0.00	0	0	0
Related Benefits	0.00	108,580	121,117	12,537
Total Personnel Services	0.00	367,103	384,414	17,311
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-5,563	-22,874	-17,311
Total Operating Expenditures	0.00	-5,563	-22,874	-17,311
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	361,540	361,540	0
1492225 Med-Endocrinology & Metabol				
Function of Instruction				
Salaries Regular	0.00	52,035	50,610	-1,425
Other Compensation	0.00	0	0	0
Related Benefits	0.00	21,855	23,280	1,425
Total Personnel Services	0.00	73,890	73,890	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	73,890	73,890	0
Department of Med-Endocrinology & Metabol				
Salaries Regular	0.00	52,035	50,610	-1,425
Other Compensation	0.00	0	0	0
Related Benefits	0.00	21,855	23,280	1,425
Total Personnel Services	0.00	73,890	73,890	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Endocrinology & Metabol	0.00	73,890	73,890	0
1492250 Med-Gastroenterology				
Function of Instruction				
Salaries Regular	0.00	65,018	66,301	1,283
Other Compensation	0.00	0	0	0
Related Benefits	0.00	27,308	30,498	3,190
Total Personnel Services	0.00	92,326	96,799	4,473
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	4,474	1	-4,473
Total Operating Expenditures	0.00	4,474	1	-4,473
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	96,800	96,800	0
Department of Med-Gastroenterology				
Salaries Regular	0.00	65,018	66,301	1,283
Other Compensation	0.00	0	0	0
Related Benefits	0.00	27,308	30,498	3,190
Total Personnel Services	0.00	92,326	96,799	4,473
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	4,474	1	-4,473
Total Operating Expenditures	0.00	4,474	1	-4,473
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	96,800	96,800	0

1492275

Med-Geriatrics				
Function of Instruction				
Salaries Regular	0.00	8,803	8,562	-241
Other Compensation	0.00	0	0	0
Related Benefits	0.00	3,697	3,938	241
Total Personnel Services	0.00	12,500	12,500	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	12,500	12,500	0
Department of Med-Geriatrics				
Salaries Regular	0.00	8,803	8,562	-241
Other Compensation	0.00	0	0	0
Related Benefits	0.00	3,697	3,938	241
Total Personnel Services	0.00	12,500	12,500	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0

Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Geriatrics Total	0.00	12,500	12,500	0

1492300 Med-Hematology And Oncology

Function of Instruction				
Salaries Regular	0.00	64,753	86,415	21,662
Other Compensation	0.00	0	0	0
Related Benefits	0.00	27,196	39,751	12,555
Total Personnel Services	0.00	91,949	126,166	34,217
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	42,751	8,534	-34,217
Total Operating Expenditures	0.00	42,751	8,534	-34,217
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	134,700	134,700	0

Department of Med-Hematology And Oncology

Salaries Regular	0.00	64,753	86,415	21,662
Other Compensation	0.00	0	0	0
Related Benefits	0.00	27,196	39,751	12,555
Total Personnel Services	0.00	91,949	126,166	34,217
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	42,751	8,534	-34,217
Total Operating Expenditures	0.00	42,751	8,534	-34,217
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	134,700	134,700	0

1492350 Med-Infectious Disease

Function of Instruction				
Salaries Regular	0.00	188,906	174,336	-14,570
Other Compensation	0.00	0	0	0
Related Benefits	0.00	79,341	80,195	854
Total Personnel Services	0.00	268,247	254,531	-13,716
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-12,857	859	13,716
Total Operating Expenditures	0.00	-12,857	859	13,716
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	255,390	255,390	0

Department of Med-Infectious Disease

Salaries Regular	0.00	188,906	174,336	-14,570
Other Compensation	0.00	0	0	0
Related Benefits	0.00	79,341	80,195	854
Total Personnel Services	0.00	268,247	254,531	-13,716
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-12,857	859	13,716
Total Operating Expenditures	0.00	-12,857	859	13,716
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Infectious Disease Total	0.00	255,390	255,390	0

1492400 Med-Nephrology

Function of Instruction				
Salaries Regular	0.00	64,167	69,521	5,354
Other Compensation	0.00	0	0	0
Related Benefits	0.00	26,950	31,980	5,030
Total Personnel Services	0.00	91,117	101,501	10,384

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	15,458	5,074	-10,384
Total Operating Expenditures	0.00	15,458	5,074	-10,384
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	106,575	106,575	0
Department of Med-Nephrology				
Salaries Regular	0.00	64,167	69,521	5,354
Other Compensation	0.00	0	0	0
Related Benefits	0.00	26,950	31,980	5,030
Total Personnel Services	0.00	91,117	101,501	10,384
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	15,458	5,074	-10,384
Total Operating Expenditures	0.00	15,458	5,074	-10,384
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	106,575	106,575	0
1492410	Medicine - Nutrition			
Function of Instruction				
Salaries Regular	0.00	107,157	117,109	9,952
Other Compensation	0.00	0	0	0
Related Benefits	0.00	45,006	46,995	1,989
Total Personnel Services	0.00	152,163	164,104	11,941
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-3,003	-14,944	-11,941
Total Operating Expenditures	0.00	-3,003	-14,944	-11,941
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	149,160	149,160	0
Department of Medicine - Nutrition				
Salaries Regular	0.00	107,157	117,109	9,952
Other Compensation	0.00	0	0	0
Related Benefits	0.00	45,006	46,995	1,989
Total Personnel Services	0.00	152,163	164,104	11,941
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	-3,003	-14,944	-11,941
Total Operating Expenditures	0.00	-3,003	-14,944	-11,941
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	149,160	149,160	0
1492425	Med-Physical Medicine & Rehab			
Function of Instruction				
Salaries Regular	0.00	67,926	64,568	-3,358
Other Compensation	0.00	0	0	0
Related Benefits	0.00	28,529	29,701	1,172
Total Personnel Services	0.00	96,455	94,269	-2,186
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,795	3,981	2,186
Total Operating Expenditures	0.00	1,795	3,981	2,186
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	98,250	98,250	0
Department of Med-Physical Medicine & Rehab				
Salaries Regular	0.00	67,926	64,568	-3,358
Other Compensation	0.00	0	0	0
Related Benefits	0.00	28,529	29,701	1,172

Total Personnel Services	0.00	96,455	94,269	-2,186
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	1,795	3,981	2,186
Total Operating Expenditures	0.00	1,795	3,981	2,186
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	98,250	98,250	0

1492450	Med-Pulmonary/Critcl Care Med			
	Function of Instruction			
Salaries Regular	0.00	192,252	196,632	4,380
Other Compensation	0.00	0	0	0
Related Benefits	0.00	80,746	90,451	9,705
Total Personnel Services	0.00	272,998	287,083	14,085
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	16,002	1,917	-14,085
Total Operating Expenditures	0.00	16,002	1,917	-14,085
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	289,000	289,000	0

	Department of Med-Pulmonary/Critcl Care Med			
Salaries Regular	0.00	192,252	196,632	4,380
Other Compensation	0.00	0	0	0
Related Benefits	0.00	80,746	90,451	9,705
Total Personnel Services	0.00	272,998	287,083	14,085
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	16,002	1,917	-14,085
Total Operating Expenditures	0.00	16,002	1,917	-14,085
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Med-Pulmonary/Critcl Care Med	0.00	289,000	289,000	0

1492475 Med-Rheumatology

Function of Instruction				
Salaries Regular	0.00	45,186	56,162	10,976
Other Compensation	0.00	0	0	0
Related Benefits	0.00	18,978	25,834	6,856
Total Personnel Services	0.00	64,164	81,996	17,832
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	5,586	-12,246	-17,832
Total Operating Expenditures	0.00	5,586	-12,246	-17,832
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	69,750	69,750	0

Department of Med-Rheumatology

Salaries Regular	0.00	45,186	56,162	10,976
Other Compensation	0.00	0	0	0
Related Benefits	0.00	18,978	25,834	6,856
Total Personnel Services	0.00	64,164	81,996	17,832
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	5,586	-12,246	-17,832
Total Operating Expenditures	0.00	5,586	-12,246	-17,832
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	69,750	69,750	0

1492500 Neurology

Function of Instruction				
Salaries Regular	0.00	396,510	391,790	-4,720

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Other Compensation	0.00	0	0	0
Related Benefits	0.00	166,535	180,224	13,689
Total Personnel Services	0.00	563,045	572,014	8,969
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	9,569	0	-9,569
Total Operating Expenditures	0.00	9,569	0	-9,569
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	572,614	572,014	-600
Function of Research				
Salaries Regular	0.00	15,000	15,000	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	6,300	6,900	600
Total Personnel Services	0.00	21,300	21,900	600
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	21,300	21,900	600
Department of Neurology				
Salaries Regular	0.00	411,510	406,790	-4,720
Other Compensation	0.00	0	0	0
Related Benefits	0.00	172,835	187,124	14,289
Total Personnel Services	0.00	584,345	593,914	9,569
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	9,569	0	-9,569
Total Operating Expenditures	0.00	9,569	0	-9,569
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Neurology Total	0.00	593,914	593,914	0

1493000 Neurosurgery

Function of Instruction				
Salaries Regular	0.00	393,340	357,501	-35,839
Other Compensation	0.00	0	0	0
Related Benefits	0.00	165,203	164,451	-752
Total Personnel Services	0.00	558,543	521,952	-36,591
Travel	0.00	0	0	0
Operating Services	0.00	2,566	0	-2,566
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	2,566	0	-2,566
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	561,109	521,952	-39,157

Function of Research				
Salaries Regular	0.00	14,497	40,920	26,423
Other Compensation	0.00	0	0	0
Related Benefits	0.00	6,089	18,823	12,734
Total Personnel Services	0.00	20,586	59,743	39,157
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	20,586	59,743	39,157

Department of Neurosurgery				
Salaries Regular	0.00	407,837	398,421	-9,416

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Other Compensation	0.00	0	0	0
Related Benefits	0.00	171,292	183,274	11,982
Total Personnel Services	0.00	579,129	581,695	2,566
Travel	0.00	0	0	0
Operating Services	0.00	2,566	0	-2,566
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	2,566	0	-2,566
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Neurosurgery Total	0.00	581,695	581,695	0

1493300 Obstetrics And Gynecology

Function of Instruction				
Salaries Regular	0.00	546,782	534,986	-11,796
Other Compensation	0.00	0	0	0
Related Benefits	0.00	229,649	246,093	16,444
Total Personnel Services	0.00	776,431	781,079	4,648
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	19,696	15,048	-4,648
Total Operating Expenditures	0.00	19,696	15,048	-4,648
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	796,127	796,127	0

Department of Obstetrics And Gynecology

Salaries Regular	0.00	546,782	534,986	-11,796
Other Compensation	0.00	0	0	0
Related Benefits	0.00	229,649	246,093	16,444
Total Personnel Services	0.00	776,431	781,079	4,648
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	19,696	15,048	-4,648
Total Operating Expenditures	0.00	19,696	15,048	-4,648
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Obstetrics And Gynecology	0.00	796,127	796,127	0

1494000 Ophthalmology

Function of Instruction				
Salaries Regular	0.00	190,802	193,785	2,983
Other Compensation	0.00	0	0	0
Related Benefits	0.00	80,137	89,141	9,004
Total Personnel Services	0.00	270,939	282,926	11,987
Travel	0.00	0	0	0
Operating Services	0.00	9,232	8,532	-700
Supplies	0.00	2,000	3,000	1,000
Total Operating Expenditures	0.00	11,232	11,532	300
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	282,171	294,458	12,287

Function of Research				
Salaries Regular	0.00	57,810	47,810	-10,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	24,280	21,993	-2,287
Total Personnel Services	0.00	82,090	69,803	-12,287
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	82,090	69,803	-12,287

Department of Ophthalmology

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Salaries Regular	0.00	248,612	241,595	-7,017
Other Compensation	0.00	0	0	0
Related Benefits	0.00	104,417	111,134	6,717
Total Personnel Services	0.00	353,029	352,729	-300
Travel	0.00	0	0	0
Operating Services	0.00	9,232	8,532	-700
Supplies	0.00	2,000	3,000	1,000
Total Operating Expenditures	0.00	11,232	11,532	300
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Ophthalmology Total	0.00	364,261	364,261	0

1494500

Orthopedics

Function of Instruction

Salaries Regular	0.00	263,552	260,961	-2,591
Other Compensation	0.00	0	0	0
Related Benefits	0.00	110,692	120,043	9,351
Total Personnel Services	0.00	374,244	381,004	6,760
Travel	0.00	1,000	1,000	0
Operating Services	0.00	1,000	1,000	0
Supplies	0.00	8,608	1,848	-6,760
Total Operating Expenditures	0.00	10,608	3,848	-6,760
Professional Services	0.00	1,000	1,000	0
Other Charges	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
General Acquisitions	0.00	1,000	1,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,000	1,000	0
Function of Instruction Total	0.00	387,852	387,852	0

Department of Orthopedics

Salaries Regular	0.00	263,552	260,961	-2,591
Other Compensation	0.00	0	0	0
Related Benefits	0.00	110,692	120,043	9,351
Total Personnel Services	0.00	374,244	381,004	6,760
Travel	0.00	1,000	1,000	0
Operating Services	0.00	1,000	1,000	0
Supplies	0.00	8,608	1,848	-6,760
Total Operating Expenditures	0.00	10,608	3,848	-6,760
Professional Services	0.00	1,000	1,000	0

Other Charges	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
General Acquisitions	0.00	1,000	1,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,000	1,000	0
Department of Orthopedics Total	0.00	387,852	387,852	0

1495000	Otorhinolaryngology			
	Function of Instruction			
Salaries Regular	0.00	395,236	299,215	-96,021
Other Compensation	0.00	0	0	0
Related Benefits	0.00	165,996	137,639	-28,357
Total Personnel Services	0.00	561,232	436,854	-124,378
Travel	0.00	0	70,000	70,000
Operating Services	0.00	0	19,000	19,000
Supplies	0.00	0	35,378	35,378
Total Operating Expenditures	0.00	0	124,378	124,378
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	561,232	561,232	0

	Department of Otorhinolaryngology			
Salaries Regular	0.00	395,236	299,215	-96,021
Other Compensation	0.00	0	0	0
Related Benefits	0.00	165,996	137,639	-28,357
Total Personnel Services	0.00	561,232	436,854	-124,378
Travel	0.00	0	70,000	70,000
Operating Services	0.00	0	19,000	19,000
Supplies	0.00	0	35,378	35,378
Total Operating Expenditures	0.00	0	124,378	124,378
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Otorhinolaryngology Total	0.00	561,232	561,232	0

1495500 Pathology					
Function of Instruction					
Salaries Regular	0.00	622,305	619,618	-2,687	
Other Compensation	0.00	30,927	0	-30,927	
Related Benefits	0.00	247,553	285,024	37,471	
Total Personnel Services	0.00	900,785	904,642	3,857	
Travel	0.00	0	0	0	
Operating Services	0.00	0	0	0	
Supplies	0.00	35,000	0	-35,000	
Total Operating Expenditures	0.00	35,000	0	-35,000	
Professional Services	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	0.00	0	0	0	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	0.00	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	935,785	904,642	-31,143	
Department of Pathology					
Salaries Regular	0.00	622,305	619,618	-2,687	
Other Compensation	0.00	30,927	0	-30,927	
Related Benefits	0.00	247,553	285,024	37,471	
Total Personnel Services	0.00	900,785	904,642	3,857	
Travel	0.00	0	0	0	
Operating Services	0.00	0	0	0	
Supplies	0.00	35,000	0	-35,000	
Total Operating Expenditures	0.00	35,000	0	-35,000	
Professional Services	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	0.00	0	0	0	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
Total Acquisitions and Major Repair	0.00	0	0	0	
Department of Pathology Total	0.00	935,785	904,642	-31,143	
1496000 Pediatrics					
Function of Instruction					
Salaries Regular	0.00	1,020,999	1,008,172	-12,827	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	323,600	336,427	12,827	
Total Personnel Services	0.00	1,344,599	1,344,599	0	
Travel	0.00	0	0	0	
Operating Services	0.00	0	0	0	
Supplies	0.00	0	0	0	

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,344,599	1,344,599	0
Department of Pediatrics				
Salaries Regular	0.00	1,020,999	1,008,172	-12,827
Other Compensation	0.00	0	0	0
Related Benefits	0.00	323,600	336,427	12,827
Total Personnel Services	0.00	1,344,599	1,344,599	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pediatrics Total	0.00	1,344,599	1,344,599	0
1496500 Psychiatry				
Function of Instruction				
Salaries Regular	0.00	576,814	564,668	-12,146
Other Compensation	0.00	0	0	0
Related Benefits	0.00	242,261	259,748	17,487
Total Personnel Services	0.00	819,075	824,416	5,341
Travel	0.00	0	0	0
Operating Services	0.00	10,020	4,679	-5,341
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	10,020	4,679	-5,341
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	829,095	829,095	0
Department of Psychiatry				
Salaries Regular	0.00	576,814	564,668	-12,146
Other Compensation	0.00	0	0	0
Related Benefits	0.00	242,261	259,748	17,487
Total Personnel Services	0.00	819,075	824,416	5,341
Travel	0.00	0	0	0
Operating Services	0.00	10,020	4,679	-5,341
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	10,020	4,679	-5,341
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Psychiatry Total	0.00	829,095	829,095	0
1497100 Radiology				
Function of Instruction				
Salaries Regular	0.00	355,982	347,306	-8,676
Other Compensation	0.00	0	0	0
Related Benefits	0.00	151,432	160,108	8,676
Total Personnel Services	0.00	507,414	507,414	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	507,414	507,414	0
Department of Radiology				
Salaries Regular	0.00	355,982	347,306	-8,676
Other Compensation	0.00	0	0	0
Related Benefits	0.00	151,432	160,108	8,676
Total Personnel Services	0.00	507,414	507,414	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0

Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Radiology Total	0.00	507,414	507,414	0

1497200 Surgery

Function of Instruction				
Salaries Regular	0.00	1,259,383	1,290,394	31,011
Other Compensation	0.00	31,500	0	-31,500
Related Benefits	0.00	528,940	529,429	489
Total Personnel Services	0.00	1,819,823	1,819,823	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,819,823	1,819,823	0

Department of Surgery

Salaries Regular	0.00	1,259,383	1,290,394	31,011
Other Compensation	0.00	31,500	0	-31,500
Related Benefits	0.00	528,940	529,429	489
Total Personnel Services	0.00	1,819,823	1,819,823	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Surgery Total	0.00	1,819,823	1,819,823	0

1497300 Urology

Function of Instruction				
Salaries Regular	0.00	360,778	350,893	-9,885
Other Compensation	0.00	0	0	0
Related Benefits	0.00	151,527	161,411	9,884
Total Personnel Services	0.00	512,305	512,304	-1
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	9,999	10,000	1
Total Operating Expenditures	0.00	9,999	10,000	1
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	522,304	522,304	0

Department of Urology

Salaries Regular	0.00	360,778	350,893	-9,885
Other Compensation	0.00	0	0	0
Related Benefits	0.00	151,527	161,411	9,884
Total Personnel Services	0.00	512,305	512,304	-1
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	9,999	10,000	1
Total Operating Expenditures	0.00	9,999	10,000	1
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Urology Total	0.00	522,304	522,304	0

1497400 Center-Cancer

Function of Research				
Salaries Regular	0.00	1,375,481	128,902	-1,246,579
Other Compensation	0.00	0	0	0
Related Benefits	0.00	577,702	59,295	-518,407
Total Personnel Services	0.00	1,953,183	188,197	-1,764,986

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Travel	0.00	16,459	0	-16,459
Operating Services	0.00	140,000	0	-140,000
Supplies	0.00	383,000	0	-383,000
Total Operating Expenditures	0.00	539,459	0	-539,459
Professional Services	0.00	100,000	0	-100,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	100,000	0	-100,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	2,592,642	188,197	-2,404,445
Department of Center-Cancer				
Salaries Regular	0.00	1,375,481	128,902	-1,246,579
Other Compensation	0.00	0	0	0
Related Benefits	0.00	577,702	59,295	-518,407
Total Personnel Services	0.00	1,953,183	188,197	-1,764,986
Travel	0.00	16,459	0	-16,459
Operating Services	0.00	140,000	0	-140,000
Supplies	0.00	383,000	0	-383,000
Total Operating Expenditures	0.00	539,459	0	-539,459
Professional Services	0.00	100,000	0	-100,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	100,000	0	-100,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Center-Cancer Total	0.00	2,592,642	188,197	-2,404,445
1497500 Center-Neuroscience				
Function of Instruction				
Salaries Regular	0.00	364,446	359,707	-4,739
Other Compensation	0.00	75,000	77,635	2,635
Related Benefits	0.00	153,742	166,086	12,344
Total Personnel Services	0.00	593,188	603,428	10,240
Travel	0.00	0	0	0
Operating Services	0.00	24,000	24,000	0
Supplies	0.00	2,201	2,202	1
Total Operating Expenditures	0.00	26,201	26,202	1
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	619,389	629,630	10,241
Function of Research				
Salaries Regular	0.00	474,833	392,480	-82,353
Other Compensation	0.00	0	0	0
Related Benefits	0.00	199,430	180,540	-18,890
Total Personnel Services	0.00	674,263	573,020	-101,243
Travel	0.00	0	0	0
Operating Services	0.00	3,000	3,000	0
Supplies	0.00	2,000	2,000	0
Total Operating Expenditures	0.00	5,000	5,000	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	679,263	578,020	-101,243
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	84,301	81,720	-2,581
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	84,301	81,720	-2,581
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	84,301	81,720	-2,581
Department of Center-Neuroscience				
Salaries Regular	0.00	839,279	752,187	-87,092
Other Compensation	0.00	75,000	77,635	2,635
Related Benefits	0.00	353,172	346,626	-6,546
Total Personnel Services	0.00	1,267,451	1,176,448	-91,003

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Travel	0.00	0	0	0
Operating Services	0.00	27,000	27,000	0
Supplies	0.00	4,201	4,202	1
Total Operating Expenditures	0.00	31,201	31,202	1
Professional Services	0.00	0	0	0
Other Charges	0.00	84,301	81,720	-2,581
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	84,301	81,720	-2,581
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,382,953	1,289,370	-93,583

1497525 Gene Therapy

Function of Research				
Salaries Regular	0.00	100,792	100,792	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	42,332	46,364	4,032
Total Personnel Services	0.00	143,124	147,156	4,032
Travel	0.00	0	0	0
Operating Services	0.00	100,577	96,545	-4,032
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	100,577	96,545	-4,032
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	243,701	243,701	0

Department of Gene Therapy				
Salaries Regular	0.00	100,792	100,792	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	42,332	46,364	4,032
Total Personnel Services	0.00	143,124	147,156	4,032
Travel	0.00	0	0	0
Operating Services	0.00	100,577	96,545	-4,032
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	100,577	96,545	-4,032
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Gene Therapy Total	0.00	243,701	243,701	0

1497600 M/S-Multidisciplinary

Function of Scholarships and Fellowships

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	61,000	61,000	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	61,000	61,000	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	2,046,679	2,046,679	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,046,679	2,046,679	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	2,107,679	2,107,679	0

Department of M/S-Multidisciplinary

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	61,000	61,000	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	61,000	61,000	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	2,046,679	2,046,679	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,046,679	2,046,679	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Multidisciplinary Total	0.00	2,107,679	2,107,679	0

1497700 Cardiovascular Ctr Excellence

Function of Instruction

Salaries Regular	0.00	234,620	334,776	100,156
Other Compensation	0.00	0	0	0

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Related Benefits	0.00	98,541	153,998	55,457
Total Personnel Services	0.00	333,161	488,774	155,613
Travel	0.00	0	0	0
Operating Services	0.00	27,399	0	-27,399
Supplies	0.00	25,000	5,000	-20,000
Total Operating Expenditures	0.00	52,399	5,000	-47,399
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	50,000	4,999	-45,001
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	50,000	4,999	-45,001
Function of Instruction Total	0.00	435,560	498,773	63,213

Department of Cardiovascular Ctr Excellence

Salaries Regular	0.00	234,620	334,776	100,156
Other Compensation	0.00	0	0	0
Related Benefits	0.00	98,541	153,998	55,457
Total Personnel Services	0.00	333,161	488,774	155,613
Travel	0.00	0	0	0
Operating Services	0.00	27,399	0	-27,399
Supplies	0.00	25,000	5,000	-20,000
Total Operating Expenditures	0.00	52,399	5,000	-47,399
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	50,000	4,999	-45,001
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	50,000	4,999	-45,001
Department of Cardiovascular Ctr Excellence	0.00	435,560	498,773	63,213

1498208

Eklmc-Medicine

Function of Instruction

Salaries Regular	0.00	68,803	30,334	-38,469
Other Compensation	0.00	0	0	0
Related Benefits	0.00	28,897	13,953	-14,944
Total Personnel Services	0.00	97,700	44,287	-53,413
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	97,700	44,287	-53,413
Department of EkImc-Medicine				
Salaries Regular	0.00	68,803	30,334	-38,469
Other Compensation	0.00	0	0	0
Related Benefits	0.00	28,897	13,953	-14,944
Total Personnel Services	0.00	97,700	44,287	-53,413
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of EkImc-Medicine Total	0.00	97,700	44,287	-53,413
1498236	EKLMC-Multidisciplinary			
Function of Instruction				
Salaries Regular	0.00	100,190	134,114	33,924
Other Compensation	0.00	0	0	0
Related Benefits	0.00	41,388	61,692	20,304
Total Personnel Services	0.00	141,578	195,806	54,228
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	817	0	-817
Total Operating Expenditures	0.00	817	0	-817
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	142,395	195,806	53,411
Department of EKLMC-Multidisciplinary				
Salaries Regular	0.00	100,190	134,114	33,924

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Other Compensation	0.00	0	0	0
Related Benefits	0.00	41,388	61,692	20,304
Total Personnel Services	0.00	141,578	195,806	54,228
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	817	0	-817
Total Operating Expenditures	0.00	817	0	-817
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of EKLMC-Multidisciplinary Total	0.00	142,395	195,806	53,411

1498258

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

Department of Umc-Medicine				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	50	0	-50
Total Operating Expenditures	0.00	50	0	-50
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Umc-Medicine Total	0.00	50	0	-50

1498286	UMCLA-Multidisciplinary			
	Function of Instruction			
Salaries Regular	0.00	125,676	121,407	-4,269
Other Compensation	0.00	0	0	0
Related Benefits	0.00	51,528	55,848	4,320
Total Personnel Services	0.00	177,204	177,255	51
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	177,204	177,255	51

	Department of UMCLA-Multidisciplinary			
Salaries Regular	0.00	125,676	121,407	-4,269
Other Compensation	0.00	0	0	0
Related Benefits	0.00	51,528	55,848	4,320
Total Personnel Services	0.00	177,204	177,255	51
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of UMCLA-Multidisciplinary Total	0.00	177,204	177,255	51

College of Medicine

Salaries Regular	0.00	22,930,933	22,708,562	-222,371
Other Compensation	0.00	783,957	758,059	-25,898
Related Benefits	0.00	10,177,707	10,588,295	410,588
Total Personnel Services	0.00	33,892,597	34,054,916	162,319
Travel	0.00	18,459	92,000	73,541
Operating Services	0.00	493,444	853,990	360,546
Supplies	0.00	2,163,165	935,451	-1,227,714
Total Operating Expenditures	0.00	2,675,068	1,881,441	-793,627
Professional Services	0.00	460,800	1,102,000	641,200
Other Charges	0.00	2,775,423	2,832,887	57,464
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,236,223	3,934,887	698,664
General Acquisitions	0.00	162,000	114,518	-47,482
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	162,000	114,518	-47,482
College of Medicine Total	0.00	39,965,888	39,985,762	19,874

College of Dentistry

1220100

D/S-Administration

Function of Academic Support

Salaries Regular	0.00	582,598	601,116	18,518
Other Compensation	0.00	0	0	0
Related Benefits	0.00	244,691	276,513	31,822
Total Personnel Services	0.00	827,289	877,629	50,340
Travel	0.00	15,098	15,098	0
Operating Services	0.00	81,025	77,341	-3,684
Supplies	0.00	21,261	21,261	0
Total Operating Expenditures	0.00	117,384	113,700	-3,684
Professional Services	0.00	5,500	5,500	0
Other Charges	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	6,500	6,500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	951,173	997,829	46,656

Department of D/S-Administration

Salaries Regular	0.00	582,598	601,116	18,518
Other Compensation	0.00	0	0	0
Related Benefits	0.00	244,691	276,513	31,822
Total Personnel Services	0.00	827,289	877,629	50,340
Travel	0.00	15,098	15,098	0
Operating Services	0.00	81,025	77,341	-3,684
Supplies	0.00	21,261	21,261	0
Total Operating Expenditures	0.00	117,384	113,700	-3,684

Professional Services	0.00	5,500	5,500	0
Other Charges	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	6,500	6,500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Administration Total	0.00	951,173	997,829	46,656

1220102	D/S-Academic Affairs			
	Function of Academic Support			
Salaries Regular	0.00	176,468	225,468	49,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	74,117	99,115	24,998
Total Personnel Services	0.00	250,585	324,583	73,998
Travel	0.00	6,000	6,000	0
Operating Services	0.00	3,979	3,979	0
Supplies	0.00	2,150	2,150	0
Total Operating Expenditures	0.00	12,129	12,129	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	262,714	336,712	73,998

	Department of D/S-Academic Affairs			
Salaries Regular	0.00	176,468	225,468	49,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	74,117	99,115	24,998
Total Personnel Services	0.00	250,585	324,583	73,998
Travel	0.00	6,000	6,000	0
Operating Services	0.00	3,979	3,979	0
Supplies	0.00	2,150	2,150	0
Total Operating Expenditures	0.00	12,129	12,129	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department of D/S-Academic Affairs Total		0.00	262,714	336,712	73,998
1220105	D/S-Admissions-Student				
Function of Student Services					
Salaries Regular		0.00	160,592	168,092	7,500
Other Compensation		0.00	0	0	0
Related Benefits		0.00	67,449	73,872	6,423
Total Personnel Services		0.00	228,041	241,964	13,923
Travel		0.00	3,100	3,100	0
Operating Services		0.00	2,705	2,705	0
Supplies		0.00	557	557	0
Total Operating Expenditures		0.00	6,362	6,362	0
Professional Services		0.00	0	0	0
Other Charges		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
General Acquisitions		0.00	0	0	0
Library Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	0	0	0
Function of Student Services Total		0.00	234,403	248,326	13,923
Department of D/S-Admissions-Student					
Salaries Regular		0.00	160,592	168,092	7,500
Other Compensation		0.00	0	0	0
Related Benefits		0.00	67,449	73,872	6,423
Total Personnel Services		0.00	228,041	241,964	13,923
Travel		0.00	3,100	3,100	0
Operating Services		0.00	2,705	2,705	0
Supplies		0.00	557	557	0
Total Operating Expenditures		0.00	6,362	6,362	0
Professional Services		0.00	0	0	0
Other Charges		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
General Acquisitions		0.00	0	0	0
Library Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	0	0	0
Department of D/S-Admissions-Student Total		0.00	234,403	248,326	13,923
1220110	D/S-Advanced Education				
Function of Student Services					
Salaries Regular		0.00	157,793	157,793	0
Other Compensation		0.00	0	0	0
Related Benefits		0.00	66,273	72,585	6,312
Total Personnel Services		0.00	224,066	230,378	6,312
Travel		0.00	0	0	0
Operating Services		0.00	2,741	2,741	0

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Supplies	0.00	256	256	0
Total Operating Expenditures	0.00	2,997	2,997	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	227,063	233,375	6,312
Department of D/S-Advanced Education				
Salaries Regular	0.00	157,793	157,793	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	66,273	72,585	6,312
Total Personnel Services	0.00	224,066	230,378	6,312
Travel	0.00	0	0	0
Operating Services	0.00	2,741	2,741	0
Supplies	0.00	256	256	0
Total Operating Expenditures	0.00	2,997	2,997	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Advanced Education Total	0.00	227,063	233,375	6,312
1220115	D/S-Alumni Affairs			
Function of Institutional Support				
Salaries Regular	0.00	75,279	75,279	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	31,617	34,628	3,011
Total Personnel Services	0.00	106,896	109,907	3,011
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	106,896	109,907	3,011

Department of D/S-Alumni Affairs				
Salaries Regular	0.00	75,279	75,279	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	31,617	34,628	3,011
Total Personnel Services	0.00	106,896	109,907	3,011
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Alumni Affairs Total	0.00	106,896	109,907	3,011

1220120	D/S-Computing (Pc) Support			
Function of Academic Support				
Salaries Regular	0.00	90,328	90,328	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	37,938	41,551	3,613
Total Personnel Services	0.00	128,266	131,879	3,613
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
Other Charges	0.00	1,500	1,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,500	1,500	0
General Acquisitions	0.00	45,661	45,661	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,661	45,661	0
Function of Academic Support Total	0.00	182,385	185,998	3,613

Department of D/S-Computing (Pc) Support				
Salaries Regular	0.00	90,328	90,328	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	37,938	41,551	3,613
Total Personnel Services	0.00	128,266	131,879	3,613
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
Other Charges	0.00	1,500	1,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,500	1,500	0
General Acquisitions	0.00	45,661	45,661	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,661	45,661	0
Department of D/S-Computing (Pc) Support	0.00	182,385	185,998	3,613
1220137	D/S-Information And Publ			
Function of Academic Support				
Salaries Regular	0.00	41,600	41,600	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	17,472	19,136	1,664
Total Personnel Services	0.00	59,072	60,736	1,664
Travel	0.00	1,000	1,000	0
Operating Services	0.00	7,830	7,830	0
Supplies	0.00	1,400	1,400	0
Total Operating Expenditures	0.00	10,230	10,230	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	69,302	70,966	1,664
Department of D/S-Information And Publ				
Salaries Regular	0.00	41,600	41,600	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	17,472	19,136	1,664
Total Personnel Services	0.00	59,072	60,736	1,664
Travel	0.00	1,000	1,000	0
Operating Services	0.00	7,830	7,830	0
Supplies	0.00	1,400	1,400	0
Total Operating Expenditures	0.00	10,230	10,230	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Information And Publ Total	0.00	69,302	70,966	1,664

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
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	27,612	27,612	0

Department of D/S-Minority Affairs				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	27,612	27,612	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	27,612	27,612	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Minority Affairs Total	0.00	27,612	27,612	0

1220145	D/S-Student Affairs			
	Function of Student Services			
Salaries Regular	0.00	72,877	72,877	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	30,608	33,523	2,915

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Total Personnel Services	0.00	103,485	106,400	2,915
Travel	0.00	1,000	1,000	0
Operating Services	0.00	8,150	8,150	0
Supplies	0.00	7,385	7,385	0
Total Operating Expenditures	0.00	16,535	16,535	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	120,020	122,935	2,915

Department of D/S-Student Affairs				
Salaries Regular	0.00	72,877	72,877	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	30,608	33,523	2,915
Total Personnel Services	0.00	103,485	106,400	2,915
Travel	0.00	1,000	1,000	0
Operating Services	0.00	8,150	8,150	0
Supplies	0.00	7,385	7,385	0
Total Operating Expenditures	0.00	16,535	16,535	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Student Affairs Total	0.00	120,020	122,935	2,915

1221000	Dental Assisting			
Function of Instruction				
Salaries Regular	0.00	1,028,131	1,021,433	-6,698
Other Compensation	0.00	0	0	0
Related Benefits	0.00	431,815	469,859	38,044
Total Personnel Services	0.00	1,459,946	1,491,292	31,346
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,459,946	1,491,292	31,346
Department of Dental Assisting				
Salaries Regular	0.00	1,028,131	1,021,433	-6,698
Other Compensation	0.00	0	0	0
Related Benefits	0.00	431,815	469,859	38,044
Total Personnel Services	0.00	1,459,946	1,491,292	31,346
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Dental Assisting Total	0.00	1,459,946	1,491,292	31,346
1222000	Dental Hygiene			
Function of Instruction				
Salaries Regular	0.00	565,004	626,952	61,948
Other Compensation	0.00	0	0	0
Related Benefits	0.00	237,302	284,282	46,980
Total Personnel Services	0.00	802,306	911,234	108,928
Travel	0.00	2,546	2,546	0
Operating Services	0.00	23,073	23,073	0
Supplies	0.00	5,693	5,693	0
Total Operating Expenditures	0.00	31,312	31,312	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	5,500	5,500	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,500	5,500	0
Function of Instruction Total	0.00	839,118	948,046	108,928
Department of Dental Hygiene				
Salaries Regular	0.00	565,004	626,952	61,948
Other Compensation	0.00	0	0	0

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Related Benefits	0.00	237,302	284,282	46,980
Total Personnel Services	0.00	802,306	911,234	108,928
Travel	0.00	2,546	2,546	0
Operating Services	0.00	23,073	23,073	0
Supplies	0.00	5,693	5,693	0
Total Operating Expenditures	0.00	31,312	31,312	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	5,500	5,500	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,500	5,500	0
Department of Dental Hygiene Total	0.00	839,118	948,046	108,928

1222500	Endodentics			
	Function of Instruction			
Salaries Regular	0.00	467,475	469,655	2,180
Other Compensation	0.00	0	0	0
Related Benefits	0.00	196,340	216,041	19,701
Total Personnel Services	0.00	663,815	685,696	21,881
Travel	0.00	2,460	2,460	0
Operating Services	0.00	5,953	5,953	0
Supplies	0.00	12,730	12,730	0
Total Operating Expenditures	0.00	21,143	21,143	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	684,958	706,839	21,881

	Department of Endodentics			
Salaries Regular	0.00	467,475	469,655	2,180
Other Compensation	0.00	0	0	0
Related Benefits	0.00	196,340	216,041	19,701
Total Personnel Services	0.00	663,815	685,696	21,881
Travel	0.00	2,460	2,460	0
Operating Services	0.00	5,953	5,953	0
Supplies	0.00	12,730	12,730	0
Total Operating Expenditures	0.00	21,143	21,143	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Endodontics Total	0.00	684,958	706,839	21,881

1223000	General Dentistry			
	Function of Instruction			
Salaries Regular	0.00	13,022	13,022	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	5,469	5,990	521
Total Personnel Services	0.00	18,491	19,012	521
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	18,491	19,012	521

	Department of General Dentistry			
Salaries Regular	0.00	13,022	13,022	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	5,469	5,990	521
Total Personnel Services	0.00	18,491	19,012	521
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of General Dentistry Total	0.00	18,491	19,012	521

1223500	Laboratory Services			
	Function of Instruction			

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Salaries Regular	0.00	233,567	269,567	36,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	98,098	124,001	25,903
Total Personnel Services	0.00	331,665	393,568	61,903
Travel	0.00	0	0	0
Operating Services	0.00	279,071	279,071	0
Supplies	0.00	426,202	426,202	0
Total Operating Expenditures	0.00	705,273	705,273	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,036,938	1,098,841	61,903

Department of Laboratory Services

Salaries Regular	0.00	233,567	269,567	36,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	98,098	124,001	25,903
Total Personnel Services	0.00	331,665	393,568	61,903
Travel	0.00	0	0	0
Operating Services	0.00	279,071	279,071	0
Supplies	0.00	426,202	426,202	0
Total Operating Expenditures	0.00	705,273	705,273	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Laboratory Services Total	0.00	1,036,938	1,098,841	61,903

1224000

Laboratory Technology

Function of Instruction

Salaries Regular	0.00	186,438	186,438	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	78,304	85,761	7,457
Total Personnel Services	0.00	264,742	272,199	7,457
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

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	287,813	295,270	7,457
Department of Laboratory Technology				
Salaries Regular	0.00	186,438	186,438	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	78,304	85,761	7,457
Total Personnel Services	0.00	264,742	272,199	7,457
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
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	287,813	295,270	7,457
1225000	Diagnostic Sciences			
Function of Instruction				
Salaries Regular	0.00	646,430	985,575	339,145
Other Compensation	0.00	0	0	0
Related Benefits	0.00	271,501	451,065	179,564
Total Personnel Services	0.00	917,931	1,436,640	518,709
Travel	0.00	3,762	3,762	0
Operating Services	0.00	15,286	15,286	0
Supplies	0.00	9,121	9,121	0
Total Operating Expenditures	0.00	28,169	28,169	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	946,100	1,464,809	518,709

Department of Diagnostic Sciences				
Salaries Regular	0.00	646,430	985,575	339,145
Other Compensation	0.00	0	0	0
Related Benefits	0.00	271,501	451,065	179,564
Total Personnel Services	0.00	917,931	1,436,640	518,709
Travel	0.00	3,762	3,762	0
Operating Services	0.00	15,286	15,286	0
Supplies	0.00	9,121	9,121	0
Total Operating Expenditures	0.00	28,169	28,169	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Diagnostic Sciences Total	0.00	946,100	1,464,809	518,709
1225300 Oral & Craniofacial Biology				
Function of Instruction				
Salaries Regular	0.00	161,883	0	-161,883
Other Compensation	0.00	0	0	0
Related Benefits	0.00	67,991	0	-67,991
Total Personnel Services	0.00	229,874	0	-229,874
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	229,874	0	-229,874
Department of Oral & Craniofacial Biology				
Salaries Regular	0.00	161,883	0	-161,883
Other Compensation	0.00	0	0	0
Related Benefits	0.00	67,991	0	-67,991
Total Personnel Services	0.00	229,874	0	-229,874
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Oral & Craniofacial Biology	0.00	229,874	0	-229,874

1225500	Oral Pathology				
	Function of Instruction				
Salaries Regular	0.00	285,293	440,501	155,208	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	119,823	202,630	82,807	
Total Personnel Services	0.00	405,116	643,131	238,015	
Travel	0.00	987	987	0	
Operating Services	0.00	3,767	3,767	0	
Supplies	0.00	5,476	5,476	0	
Total Operating Expenditures	0.00	10,230	10,230	0	
Professional Services	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	0.00	0	0	0	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
Total Acquisitions and Major Repair	0.00	0	0	0	
Function of Instruction Total	0.00	415,346	653,361	238,015	

	Department of Oral Pathology				
Salaries Regular	0.00	285,293	440,501	155,208	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	119,823	202,630	82,807	
Total Personnel Services	0.00	405,116	643,131	238,015	
Travel	0.00	987	987	0	
Operating Services	0.00	3,767	3,767	0	
Supplies	0.00	5,476	5,476	0	
Total Operating Expenditures	0.00	10,230	10,230	0	
Professional Services	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	0.00	0	0	0	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
Total Acquisitions and Major Repair	0.00	0	0	0	

Department of Oral Pathology Total		0.00	415,346	653,361	238,015
1226000	Oral Surgery				
Function of Instruction					
	Salaries Regular	0.00	369,667	169,921	-199,746
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	155,260	78,164	-77,096
	Total Personnel Services	0.00	524,927	248,085	-276,842
	Travel	0.00	0	0	0
	Operating Services	0.00	18,020	18,020	0
	Supplies	0.00	6,647	6,647	0
	Total Operating Expenditures	0.00	24,667	24,667	0
	Professional Services	0.00	31,107	31,107	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	31,107	31,107	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Instruction Total	0.00	580,701	303,859	-276,842
Department of Oral Surgery					
	Salaries Regular	0.00	369,667	169,921	-199,746
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	155,260	78,164	-77,096
	Total Personnel Services	0.00	524,927	248,085	-276,842
	Travel	0.00	0	0	0
	Operating Services	0.00	18,020	18,020	0
	Supplies	0.00	6,647	6,647	0
	Total Operating Expenditures	0.00	24,667	24,667	0
	Professional Services	0.00	31,107	31,107	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	31,107	31,107	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Oral Surgery Total	0.00	580,701	303,859	-276,842
1226500	Orthodontics				
Function of Instruction					
	Salaries Regular	0.00	333,089	352,649	19,560
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	139,898	162,218	22,320
	Total Personnel Services	0.00	472,987	514,867	41,880
	Travel	0.00	3,120	3,120	0
	Operating Services	0.00	8,602	8,602	0

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Supplies	0.00	5,750	5,750	0
Total Operating Expenditures	0.00	17,472	17,472	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	490,459	532,339	41,880
Department of Orthodontics				
Salaries Regular	0.00	333,089	352,649	19,560
Other Compensation	0.00	0	0	0
Related Benefits	0.00	139,898	162,218	22,320
Total Personnel Services	0.00	472,987	514,867	41,880
Travel	0.00	3,120	3,120	0
Operating Services	0.00	8,602	8,602	0
Supplies	0.00	5,750	5,750	0
Total Operating Expenditures	0.00	17,472	17,472	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Orthodontics Total	0.00	490,459	532,339	41,880
1227000	Pediatric Dentistry			
Function of Instruction				
Salaries Regular	0.00	381,454	379,904	-1,550
Other Compensation	0.00	0	0	0
Related Benefits	0.00	160,210	174,756	14,546
Total Personnel Services	0.00	541,664	554,660	12,996
Travel	0.00	0	0	0
Operating Services	0.00	23,244	23,244	0
Supplies	0.00	2,831	2,831	0
Total Operating Expenditures	0.00	26,075	26,075	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	567,739	580,735	12,996

Department of Pediatric Dentistry				
Salaries Regular	0.00	381,454	379,904	-1,550
Other Compensation	0.00	0	0	0
Related Benefits	0.00	160,210	174,756	14,546
Total Personnel Services	0.00	541,664	554,660	12,996
Travel	0.00	0	0	0
Operating Services	0.00	23,244	23,244	0
Supplies	0.00	2,831	2,831	0
Total Operating Expenditures	0.00	26,075	26,075	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Pediatric Dentistry Total	0.00	567,739	580,735	12,996

1227500	Periodontics			
Function of Instruction				
Salaries Regular	0.00	776,337	788,501	12,164
Other Compensation	0.00	0	0	0
Related Benefits	0.00	326,061	362,711	36,650
Total Personnel Services	0.00	1,102,398	1,151,212	48,814
Travel	0.00	2,533	2,533	0
Operating Services	0.00	9,430	9,430	0
Supplies	0.00	9,286	9,286	0
Total Operating Expenditures	0.00	21,249	21,249	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,123,647	1,172,461	48,814

Department of Periodontics				
Salaries Regular	0.00	776,337	788,501	12,164
Other Compensation	0.00	0	0	0
Related Benefits	0.00	326,061	362,711	36,650
Total Personnel Services	0.00	1,102,398	1,151,212	48,814
Travel	0.00	2,533	2,533	0

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Operating Services	0.00	9,430	9,430	0
Supplies	0.00	9,286	9,286	0
Total Operating Expenditures	0.00	21,249	21,249	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Periodontics Total	0.00	1,123,647	1,172,461	48,814

1228000 Prosthodontics

Function of Instruction				
Salaries Regular	0.00	627,609	605,111	-22,498
Other Compensation	0.00	0	0	0
Related Benefits	0.00	263,595	278,351	14,756
Total Personnel Services	0.00	891,204	883,462	-7,742
Travel	0.00	8,366	8,366	0
Operating Services	0.00	20,758	20,758	0
Supplies	0.00	19,042	19,042	0
Total Operating Expenditures	0.00	48,166	48,166	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	939,370	931,628	-7,742

Department of Prosthodontics				
Salaries Regular	0.00	627,609	605,111	-22,498
Other Compensation	0.00	0	0	0
Related Benefits	0.00	263,595	278,351	14,756
Total Personnel Services	0.00	891,204	883,462	-7,742
Travel	0.00	8,366	8,366	0
Operating Services	0.00	20,758	20,758	0
Supplies	0.00	19,042	19,042	0
Total Operating Expenditures	0.00	48,166	48,166	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Prosthodontics Total	0.00	939,370	931,628	-7,742

1228500	Comprehensive Dentistry			
	Function of Instruction			
Salaries Regular	0.00	1,524,840	936,868	-587,972
Other Compensation	0.00	0	0	0
Related Benefits	0.00	640,433	430,959	-209,474
Total Personnel Services	0.00	2,165,273	1,367,827	-797,446
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
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	2,222,706	1,425,260	-797,446

	Function of Research			
Salaries Regular	0.00	34,065	25,924	-8,141
Other Compensation	0.00	0	0	0
Related Benefits	0.00	14,307	11,925	-2,382
Total Personnel Services	0.00	48,372	37,849	-10,523
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
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	48,372	37,849	-10,523

	Department of Comprehensive Dentistry			
Salaries Regular	0.00	1,558,905	962,792	-596,113
Other Compensation	0.00	0	0	0
Related Benefits	0.00	654,740	442,884	-211,856
Total Personnel Services	0.00	2,213,645	1,405,676	-807,969

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

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
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,271,078	1,463,109	-807,969

1229000 Student Clinics

Function of Instruction				
Salaries Regular	0.00	1,080,189	1,131,262	51,073
Other Compensation	0.00	0	0	0
Related Benefits	0.00	453,679	520,381	66,702
Total Personnel Services	0.00	1,533,868	1,651,643	117,775
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
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	1,632,679	1,750,454	117,775

Department of Student Clinics

Salaries Regular	0.00	1,080,189	1,131,262	51,073
Other Compensation	0.00	0	0	0
Related Benefits	0.00	453,679	520,381	66,702
Total Personnel Services	0.00	1,533,868	1,651,643	117,775
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
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,632,679	1,750,454	117,775

1229500 D/S-Multidisciplinary

Function of Instruction

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	20,000	20,000	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	20,000	20,000	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	20,000	20,000	0

Function of Research

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related 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
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	278,774	241,774	-37,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	278,774	241,774	-37,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	278,774	241,774	-37,000
Department of D/S-Multidisciplinary				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	20,000	20,000	0
Operating Services	0.00	1,517	1,517	0
Supplies	0.00	23,009	23,009	0
Total Operating Expenditures	0.00	44,526	44,526	0
Professional Services	0.00	0	0	0
Other Charges	0.00	278,774	241,774	-37,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	278,774	241,774	-37,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Multidisciplinary Total	0.00	323,300	286,300	-37,000
1229600	D/S-Audiovisual Services			
Function of Academic Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	2,000	2,000	0
Operating Services	0.00	13,207	13,207	0
Supplies	0.00	26,400	26,400	0
Total Operating Expenditures	0.00	41,607	41,607	0
Professional Services	0.00	0	0	0
Other Charges	0.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Total Other Charges	0.00	700	700	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	42,307	42,307	0
Department of D/S-Audiovisual Services				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	2,000	2,000	0
Operating Services	0.00	13,207	13,207	0
Supplies	0.00	26,400	26,400	0
Total Operating Expenditures	0.00	41,607	41,607	0
Professional Services	0.00	0	0	0
Other Charges	0.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	700	700	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of D/S-Audiovisual Services Total	0.00	42,307	42,307	0
College of Dentistry				
Salaries Regular	0.00	10,072,028	9,835,836	-236,192
Other Compensation	0.00	0	0	0
Related Benefits	0.00	4,230,251	4,510,017	279,766
Total Personnel Services	0.00	14,302,279	14,345,853	43,574
Travel	0.00	83,132	83,132	0
Operating Services	0.00	646,168	642,484	-3,684
Supplies	0.00	670,111	670,111	0
Total Operating Expenditures	0.00	1,399,411	1,395,727	-3,684
Professional Services	0.00	36,607	36,607	0
Other Charges	0.00	281,974	244,974	-37,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	318,581	281,581	-37,000
General Acquisitions	0.00	51,161	51,161	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	51,161	51,161	0
College of Dentistry Total	0.00	16,071,432	16,074,322	2,890
College of Academic Affairs				
1321100	Library-Administration			
Function of Academic Support				
Salaries Regular	0.00	937,190	885,045	-52,145

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Other Compensation	0.00	0	0	0
Related Benefits	0.00	393,620	407,121	13,501
Total Personnel Services	0.00	1,330,810	1,292,166	-38,644
Travel	0.00	0	0	0
Operating Services	0.00	34,290	34,290	0
Supplies	0.00	28,628	28,628	0
Total Operating Expenditures	0.00	62,918	62,918	0
Professional Services	0.00	0	0	0
Other Charges	0.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	1,395,728	1,357,084	-38,644

Department of Library-Administration

Salaries Regular	0.00	937,190	885,045	-52,145
Other Compensation	0.00	0	0	0
Related Benefits	0.00	393,620	407,121	13,501
Total Personnel Services	0.00	1,330,810	1,292,166	-38,644
Travel	0.00	0	0	0
Operating Services	0.00	34,290	34,290	0
Supplies	0.00	28,628	28,628	0
Total Operating Expenditures	0.00	62,918	62,918	0
Professional Services	0.00	0	0	0
Other Charges	0.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Library-Administration Total	0.00	1,395,728	1,357,084	-38,644

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
Other Charges	0.00	0	0	0

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	1,872,495	1,967,627	95,132
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,872,495	1,967,627	95,132
Function of Academic Support Total	0.00	1,872,495	1,967,627	95,132

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
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	1,872,495	1,967,627	95,132
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,872,495	1,967,627	95,132
Department of Library-Books Total	0.00	1,872,495	1,967,627	95,132

1322200 Animal Labs-Downtown Campus

Function of Academic Support

Salaries Regular	0.00	0	574,398	574,398
Other Compensation	0.00	0	6,612	6,612
Related Benefits	0.00	0	228,343	228,343
Total Personnel Services	0.00	0	809,353	809,353
Travel	0.00	0	0	0
Operating Services	0.00	0	-364,384	-364,384
Supplies	0.00	0	292,802	292,802
Total Operating Expenditures	0.00	0	-71,582	-71,582
Professional Services	0.00	0	0	0
Other Charges	0.00	0	3,000	3,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	3,000	3,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	0	740,771	740,771

Department of Animal Labs-Downtown Campus

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Salaries Regular	0.00	0	574,398	574,398
Other Compensation	0.00	0	6,612	6,612
Related Benefits	0.00	0	228,343	228,343
Total Personnel Services	0.00	0	809,353	809,353
Travel	0.00	0	0	0
Operating Services	0.00	0	-364,384	-364,384
Supplies	0.00	0	292,802	292,802
Total Operating Expenditures	0.00	0	-71,582	-71,582
Professional Services	0.00	0	0	0
Other Charges	0.00	0	3,000	3,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	3,000	3,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Animal Labs-Downtown	0.00	0	740,771	740,771
1352000	Financial Aid Administration			
	Function of Student Services			
Salaries Regular	0.00	301,682	308,159	6,477
Other Compensation	0.00	0	0	0
Related Benefits	0.00	126,707	141,753	15,046
Total Personnel Services	0.00	428,389	449,912	21,523
Travel	0.00	3,904	3,904	0
Operating Services	0.00	6,991	6,991	0
Supplies	0.00	2,490	2,490	0
Total Operating Expenditures	0.00	13,385	13,385	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	441,774	463,297	21,523
	Department of Financial Aid Administration			
Salaries Regular	0.00	301,682	308,159	6,477
Other Compensation	0.00	0	0	0
Related Benefits	0.00	126,707	141,753	15,046
Total Personnel Services	0.00	428,389	449,912	21,523
Travel	0.00	3,904	3,904	0
Operating Services	0.00	6,991	6,991	0
Supplies	0.00	2,490	2,490	0
Total Operating Expenditures	0.00	13,385	13,385	0
Professional Services	0.00	0	0	0

Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Financial Aid Administration	0.00	441,774	463,297	21,523
1354000 Registrar				
Function of Student Services				
Salaries Regular	0.00	251,022	295,793	44,771
Other Compensation	0.00	17,500	23,594	6,094
Related Benefits	0.00	104,883	135,467	30,584
Total Personnel Services	0.00	373,405	454,854	81,449
Travel	0.00	2,700	2,700	0
Operating Services	0.00	9,761	9,761	0
Supplies	0.00	16,052	16,052	0
Total Operating Expenditures	0.00	28,513	28,513	0
Professional Services	0.00	0	0	0
Other Charges	0.00	800	800	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	800	800	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	402,718	484,167	81,449
Department of Registrar				
Salaries Regular	0.00	251,022	295,793	44,771
Other Compensation	0.00	17,500	23,594	6,094
Related Benefits	0.00	104,883	135,467	30,584
Total Personnel Services	0.00	373,405	454,854	81,449
Travel	0.00	2,700	2,700	0
Operating Services	0.00	9,761	9,761	0
Supplies	0.00	16,052	16,052	0
Total Operating Expenditures	0.00	28,513	28,513	0
Professional Services	0.00	0	0	0
Other Charges	0.00	800	800	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	800	800	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Registrar Total	0.00	402,718	484,167	81,449

1498400 Animal Laboratories-Medical Sc				
Function of Academic Support				
Salaries Regular	0.00	530,230	0	-530,230
Other Compensation	0.00	0	0	0
Related Benefits	0.00	205,040	0	-205,040
Total Personnel Services	0.00	735,270	0	-735,270
Travel	0.00	0	0	0
Operating Services	0.00	-364,384	0	364,384
Supplies	0.00	292,802	0	-292,802
Total Operating Expenditures	0.00	-71,582	0	71,582
Professional Services	0.00	0	0	0
Other Charges	0.00	3,000	0	-3,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,000	0	-3,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	666,688	0	-666,688
Department of Animal Laboratories-Medical Sc				
Salaries Regular	0.00	530,230	0	-530,230
Other Compensation	0.00	0	0	0
Related Benefits	0.00	205,040	0	-205,040
Total Personnel Services	0.00	735,270	0	-735,270
Travel	0.00	0	0	0
Operating Services	0.00	-364,384	0	364,384
Supplies	0.00	292,802	0	-292,802
Total Operating Expenditures	0.00	-71,582	0	71,582
Professional Services	0.00	0	0	0
Other Charges	0.00	3,000	0	-3,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,000	0	-3,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Animal Laboratories-Medical Sc	0.00	666,688	0	-666,688
1622000 Vice Chancellor Academic Affai				
Function of Institutional Support				
Salaries Regular	0.00	314,195	319,913	5,718
Other Compensation	0.00	0	0	0
Related Benefits	0.00	131,962	147,160	15,198
Total Personnel Services	0.00	446,157	467,073	20,916
Travel	0.00	0	0	0
Operating Services	0.00	13,768	13,768	0
Supplies	0.00	10,201	10,201	0

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Total Operating Expenditures	0.00	23,969	23,969	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	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	470,126	491,042	20,916
Department of Vice Chancellor Academic Affai				
Salaries Regular	0.00	314,195	319,913	5,718
Other Compensation	0.00	0	0	0
Related Benefits	0.00	131,962	147,160	15,198
Total Personnel Services	0.00	446,157	467,073	20,916
Travel	0.00	0	0	0
Operating Services	0.00	13,768	13,768	0
Supplies	0.00	10,201	10,201	0
Total Operating Expenditures	0.00	23,969	23,969	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	470,126	491,042	20,916
1622100 Vcaa-Governmental Programs				
Function of Institutional Support				
Salaries Regular	0.00	31,059	31,059	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	13,045	14,287	1,242
Total Personnel Services	0.00	44,104	45,346	1,242
Travel	0.00	0	0	0
Operating Services	0.00	16,670	16,670	0
Supplies	0.00	2,800	2,800	0
Total Operating Expenditures	0.00	19,470	19,470	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	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	63,574	64,816	1,242
Department of Vcaa-Governmental Programs				
Salaries Regular	0.00	31,059	31,059	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	13,045	14,287	1,242
Total Personnel Services	0.00	44,104	45,346	1,242
Travel	0.00	0	0	0
Operating Services	0.00	16,670	16,670	0
Supplies	0.00	2,800	2,800	0
Total Operating Expenditures	0.00	19,470	19,470	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	63,574	64,816	1,242
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	16,821	18,423	1,602
Total Personnel Services	0.00	56,871	58,473	1,602
Travel	0.00	0	0	0
Operating Services	0.00	5,398	5,398	0
Supplies	0.00	4,000	4,000	0
Total Operating Expenditures	0.00	9,398	9,398	0
Professional Services	0.00	0	0	0
Other Charges	0.00	400	400	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	400	400	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	66,669	68,271	1,602
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	16,821	18,423	1,602
Total Personnel Services	0.00	56,871	58,473	1,602
Travel	0.00	0	0	0
Operating Services	0.00	5,398	5,398	0

Supplies	0.00	4,000	4,000	0
Total Operating Expenditures	0.00	9,398	9,398	0
Professional Services	0.00	0	0	0
Other Charges	0.00	400	400	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	400	400	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of VCAA-Campus Assistance Total	0.00	66,669	68,271	1,602

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
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	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
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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 Academic Affairs				
Salaries Regular	0.00	2,405,428	2,454,417	48,989
Other Compensation	0.00	17,500	30,206	12,706
Related Benefits	0.00	992,078	1,092,554	100,476
Total Personnel Services	0.00	3,415,006	3,577,177	162,171
Travel	0.00	6,604	6,604	0
Operating Services	0.00	-235,433	-235,433	0
Supplies	0.00	368,530	368,530	0
Total Operating Expenditures	0.00	139,701	139,701	0
Professional Services	0.00	0	0	0
Other Charges	0.00	6,200	6,200	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	6,200	6,200	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	1,872,495	1,967,627	95,132
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,872,495	1,967,627	95,132
College of Academic Affairs Total	0.00	5,433,402	5,690,705	257,303

College of Administration & Finance

1324000 Information Technology-Academi

Function of Academic Support				
Salaries Regular	0.00	949,481	1,200,785	251,304
Other Compensation	0.00	0	1,880	1,880
Related Benefits	0.00	398,782	552,361	153,579
Total Personnel Services	0.00	1,348,263	1,755,026	406,763
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	1,348,263	1,755,026	406,763

Department of Information Technology-Academi				
Salaries Regular	0.00	949,481	1,200,785	251,304
Other Compensation	0.00	0	1,880	1,880
Related Benefits	0.00	398,782	552,361	153,579
Total Personnel Services	0.00	1,348,263	1,755,026	406,763

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Information Technology-	0.00	1,348,263	1,755,026	406,763
1625000	Vice Chancellor Administration			
	Function of Institutional Support			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	40,425	40,425
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	40,425	40,425
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	0	40,425	40,425
	Department of Vice Chancellor Administration			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	40,425	40,425
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	40,425	40,425

General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Vice Chancellor Administration	0.00	0	40,425	40,425

1651000 Accounting Services

Function of Institutional Support				
Salaries Regular	0.00	669,526	736,996	67,470
Other Compensation	0.00	0	0	0
Related Benefits	0.00	281,201	339,018	57,817
Total Personnel Services	0.00	950,727	1,076,014	125,287
Travel	0.00	0	13,213	13,213
Operating Services	0.00	39,661	39,661	0
Supplies	0.00	8,000	8,000	0
Total Operating Expenditures	0.00	47,661	60,874	13,213
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	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	998,388	1,136,888	138,500

Department of Accounting Services

Salaries Regular	0.00	669,526	736,996	67,470
Other Compensation	0.00	0	0	0
Related Benefits	0.00	281,201	339,018	57,817
Total Personnel Services	0.00	950,727	1,076,014	125,287
Travel	0.00	0	13,213	13,213
Operating Services	0.00	39,661	39,661	0
Supplies	0.00	8,000	8,000	0
Total Operating Expenditures	0.00	47,661	60,874	13,213
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	998,388	1,136,888	138,500

1661000 Campus Mail

Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	45,152	45,152	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	45,152	45,152	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	45,152	45,152	0

Department of Campus Mail

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	45,152	45,152	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	45,152	45,152	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Campus Mail Total	0.00	45,152	45,152	0

1663000 Purchasing

Function of Institutional Support

Salaries Regular	0.00	960,436	954,989	-5,447
Other Compensation	0.00	0	0	0
Related Benefits	0.00	403,383	439,295	35,912
Total Personnel Services	0.00	1,363,819	1,394,284	30,465
Travel	0.00	0	0	0
Operating Services	0.00	62,104	62,104	0
Supplies	0.00	12,900	12,900	0
Total Operating Expenditures	0.00	75,004	75,004	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	1,438,823	1,469,288	30,465

Department of Purchasing				
Salaries Regular	0.00	960,436	954,989	-5,447
Other Compensation	0.00	0	0	0
Related Benefits	0.00	403,383	439,295	35,912
Total Personnel Services	0.00	1,363,819	1,394,284	30,465
Travel	0.00	0	0	0
Operating Services	0.00	62,104	62,104	0
Supplies	0.00	12,900	12,900	0
Total Operating Expenditures	0.00	75,004	75,004	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Purchasing Total	0.00	1,438,823	1,469,288	30,465

1673000	Information Technology-Admin			
Function of Institutional Support				
Salaries Regular	0.00	2,437,449	2,564,101	126,652
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,023,749	1,179,486	155,737
Total Personnel Services	0.00	3,461,198	3,743,587	282,389
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	3,461,198	3,743,587	282,389

Department of Information Technology-Admin				
Salaries Regular	0.00	2,437,449	2,564,101	126,652

Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,023,749	1,179,486	155,737
Total Personnel Services	0.00	3,461,198	3,743,587	282,389
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Information Technology-Admin	0.00	3,461,198	3,743,587	282,389

1674000 Human Resource Management

Function of Institutional Support				
Salaries Regular	0.00	406,621	451,146	44,525
Other Compensation	0.00	0	0	0
Related Benefits	0.00	170,570	201,372	30,802
Total Personnel Services	0.00	577,191	652,518	75,327
Travel	0.00	0	0	0
Operating Services	0.00	14,861	14,861	0
Supplies	0.00	1,623	1,623	0
Total Operating Expenditures	0.00	16,484	16,484	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	105,605	109,947	4,342
Debt Service	0.00	0	0	0
Total Other Charges	0.00	105,605	109,947	4,342
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	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	699,280	778,949	79,669

Department of Human Resource Management

Salaries Regular	0.00	406,621	451,146	44,525
Other Compensation	0.00	0	0	0
Related Benefits	0.00	170,570	201,372	30,802
Total Personnel Services	0.00	577,191	652,518	75,327
Travel	0.00	0	0	0
Operating Services	0.00	14,861	14,861	0
Supplies	0.00	1,623	1,623	0
Total Operating Expenditures	0.00	16,484	16,484	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Interagency Transfers	0.00	105,605	109,947	4,342
Debt Service	0.00	0	0	0
Total Other Charges	0.00	105,605	109,947	4,342
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	699,280	778,949	79,669

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	44,703	44,703	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	44,703	44,703	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	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	44,703	44,703	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	44,703	44,703	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	44,703	44,703	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	44,703	44,703	0

1678000	Environmental Health And Safet			
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Function of Institutional Support				
Salaries Regular	0.00	152,261	152,861	600
Other Compensation	0.00	0	0	0
Related Benefits	0.00	61,850	67,740	5,890
Total Personnel Services	0.00	214,111	220,601	6,490
Travel	0.00	0	0	0
Operating Services	0.00	198,494	198,494	0
Supplies	0.00	18,529	18,529	0
Total Operating Expenditures	0.00	217,023	217,023	0
Professional Services	0.00	0	0	0
Other Charges	0.00	8,600	8,600	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	8,600	8,600	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	439,734	446,224	6,490

Department of Environmental Health And Safet				
Salaries Regular	0.00	152,261	152,861	600
Other Compensation	0.00	0	0	0
Related Benefits	0.00	61,850	67,740	5,890
Total Personnel Services	0.00	214,111	220,601	6,490
Travel	0.00	0	0	0
Operating Services	0.00	198,494	198,494	0
Supplies	0.00	18,529	18,529	0
Total Operating Expenditures	0.00	217,023	217,023	0
Professional Services	0.00	0	0	0
Other Charges	0.00	8,600	8,600	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	8,600	8,600	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Environmental Health And	0.00	439,734	446,224	6,490

1691000 PROPERTY & FACILITIES ADMIN				
Function of Operation and Maintenance				
Salaries Regular	0.00	337,985	337,985	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	141,954	155,473	13,519
Total Personnel Services	0.00	479,939	493,458	13,519
Travel	0.00	0	0	0
Operating Services	0.00	34,631	34,631	0
Supplies	0.00	15,983	15,983	0
Total Operating Expenditures	0.00	50,614	50,614	0

Professional Services	0.00	0	0	0
Other Charges	0.00	18,567	18,567	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	18,567	18,567	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	0.00	549,120	562,639	13,519
Department of PROPERTY & FACILITIES ADMIN				
Salaries Regular	0.00	337,985	337,985	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	141,954	155,473	13,519
Total Personnel Services	0.00	479,939	493,458	13,519
Travel	0.00	0	0	0
Operating Services	0.00	34,631	34,631	0
Supplies	0.00	15,983	15,983	0
Total Operating Expenditures	0.00	50,614	50,614	0
Professional Services	0.00	0	0	0
Other Charges	0.00	18,567	18,567	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	18,567	18,567	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of PROPERTY & FACILITIES	0.00	549,120	562,639	13,519
1692000 Buildings And Operations				
Function of Operation and Maintenance				
Salaries Regular	0.00	2,119,170	2,252,884	133,714
Other Compensation	0.00	0	0	0
Related Benefits	0.00	839,021	963,187	124,166
Total Personnel Services	0.00	2,958,191	3,216,071	257,880
Travel	0.00	0	0	0
Operating Services	0.00	602,208	3,096,979	2,494,771
Supplies	0.00	1,025,811	1,025,811	0
Total Operating Expenditures	0.00	1,628,019	4,122,790	2,494,771
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	4,586,210	7,338,861	2,752,651
Department of Buildings And Operations				
Salaries Regular	0.00	2,119,170	2,252,884	133,714
Other Compensation	0.00	0	0	0
Related Benefits	0.00	839,021	963,187	124,166
Total Personnel Services	0.00	2,958,191	3,216,071	257,880
Travel	0.00	0	0	0
Operating Services	0.00	602,208	3,096,979	2,494,771
Supplies	0.00	1,025,811	1,025,811	0
Total Operating Expenditures	0.00	1,628,019	4,122,790	2,494,771
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	4,586,210	7,338,861	2,752,651

1693000

BUILDING SERVICES				
Function of Operation and Maintenance				
Salaries Regular	0.00	1,877,411	2,189,231	311,820
Other Compensation	0.00	0	0	0
Related Benefits	0.00	757,433	921,947	164,514
Total Personnel Services	0.00	2,634,844	3,111,178	476,334
Travel	0.00	0	0	0
Operating Services	0.00	339,495	339,495	0
Supplies	0.00	200,729	200,729	0
Total Operating Expenditures	0.00	540,224	540,224	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	0.00	3,175,068	3,651,402	476,334

Department of BUILDING SERVICES				
Salaries Regular	0.00	1,877,411	2,189,231	311,820
Other Compensation	0.00	0	0	0
Related Benefits	0.00	757,433	921,947	164,514
Total Personnel Services	0.00	2,634,844	3,111,178	476,334
Travel	0.00	0	0	0
Operating Services	0.00	339,495	339,495	0
Supplies	0.00	200,729	200,729	0

Total Operating Expenditures	0.00	540,224	540,224	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	3,175,068	3,651,402	476,334

1693500	FACILITIES MAINTEN-LOCKSMITH			
	Function of Operation and Maintenance			
Salaries Regular	0.00	135,756	135,756	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	57,018	62,448	5,430
Total Personnel Services	0.00	192,774	198,204	5,430
Travel	0.00	0	0	0
Operating Services	0.00	1,000	1,000	0
Supplies	0.00	10,409	10,409	0
Total Operating Expenditures	0.00	11,409	11,409	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Operation and Maintenance Total	0.00	204,183	209,613	5,430

	Department of FACILITIES MAINTEN-LOCKSMITH			
Salaries Regular	0.00	135,756	135,756	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	57,018	62,448	5,430
Total Personnel Services	0.00	192,774	198,204	5,430
Travel	0.00	0	0	0
Operating Services	0.00	1,000	1,000	0
Supplies	0.00	10,409	10,409	0
Total Operating Expenditures	0.00	11,409	11,409	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Total Acquisitions and Major Repair	0.00	0	0	0
Department of FACILITIES MAINTEN-	0.00	204,183	209,613	5,430
1695000	Utilities			
Function of Operation and Maintenance				
Salaries Regular	0.00	1,023,468	1,063,468	40,000
Other Compensation	0.00	0	11,000	11,000
Related Benefits	0.00	330,589	404,095	73,506
Total Personnel Services	0.00	1,354,057	1,478,563	124,506
Travel	0.00	0	0	0
Operating Services	0.00	8,871,133	15,026,970	6,155,837
Supplies	0.00	383,000	383,000	0
Total Operating Expenditures	0.00	9,254,133	15,409,970	6,155,837
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	10,608,190	16,888,533	6,280,343
Department of Utilities				
Salaries Regular	0.00	1,023,468	1,063,468	40,000
Other Compensation	0.00	0	11,000	11,000
Related Benefits	0.00	330,589	404,095	73,506
Total Personnel Services	0.00	1,354,057	1,478,563	124,506
Travel	0.00	0	0	0
Operating Services	0.00	8,871,133	15,026,970	6,155,837
Supplies	0.00	383,000	383,000	0
Total Operating Expenditures	0.00	9,254,133	15,409,970	6,155,837
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Utilities Total	0.00	10,608,190	16,888,533	6,280,343
College of Administration & Finance				
Salaries Regular	0.00	11,069,564	12,040,202	970,638
Other Compensation	0.00	0	12,880	12,880
Related Benefits	0.00	4,465,550	5,286,422	820,872
Total Personnel Services	0.00	15,535,114	17,339,504	1,804,390
Travel	0.00	0	13,213	13,213
Operating Services	0.00	10,253,442	18,904,050	8,650,608

Supplies	0.00	1,676,984	1,676,984	0
Total Operating Expenditures	0.00	11,930,426	20,594,247	8,663,821
Professional Services	0.00	0	0	0
Other Charges	0.00	27,167	27,167	0
Interagency Transfers	0.00	105,605	150,372	44,767
Debt Service	0.00	0	0	0
Total Other Charges	0.00	132,772	177,539	44,767
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Administration & Finance Total	0.00	27,598,312	38,111,290	10,512,978

College of Graduate School

1370100

G/S-Dean-Administration

Function of Academic Support

Salaries Regular	0.00	49,502	49,784	282
Other Compensation	0.00	0	0	0
Related Benefits	0.00	20,791	22,901	2,110
Total Personnel Services	0.00	70,293	72,685	2,392
Travel	0.00	0	0	0
Operating Services	0.00	10,160	10,160	0
Supplies	0.00	4,608	4,608	0
Total Operating Expenditures	0.00	14,768	14,768	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	85,061	87,453	2,392

Department of G/S-Dean-Administration

Salaries Regular	0.00	49,502	49,784	282
Other Compensation	0.00	0	0	0
Related Benefits	0.00	20,791	22,901	2,110
Total Personnel Services	0.00	70,293	72,685	2,392
Travel	0.00	0	0	0
Operating Services	0.00	10,160	10,160	0
Supplies	0.00	4,608	4,608	0
Total Operating Expenditures	0.00	14,768	14,768	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Library Acquisitions	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	85,061	87,453	2,392

1370950	G/S-Multidisciplinary			
	Function of Instruction			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	144,000	124,505	-19,495
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	144,000	124,505	-19,495
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	144,000	124,505	-19,495

	Function of Scholarships and Fellowships			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	86,281	86,281	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	86,281	86,281	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	86,281	86,281	0

	Department of G/S-Multidisciplinary			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	144,000	124,505	-19,495
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	144,000	124,505	-19,495

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	86,281	86,281	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	86,281	86,281	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of G/S-Multidisciplinary Total	0.00	230,281	210,786	-19,495
College of Graduate School				
Salaries Regular	0.00	49,502	49,784	282
Other Compensation	0.00	144,000	124,505	-19,495
Related Benefits	0.00	20,791	22,901	2,110
Total Personnel Services	0.00	214,293	197,190	-17,103
Travel	0.00	0	0	0
Operating Services	0.00	10,160	10,160	0
Supplies	0.00	4,608	4,608	0
Total Operating Expenditures	0.00	14,768	14,768	0
Professional Services	0.00	0	0	0
Other Charges	0.00	86,281	86,281	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	86,281	86,281	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Graduate School Total	0.00	315,342	298,239	-17,103
College of Nursing				
1550100	N/S-Administration			
Function of Academic Support				
Salaries Regular	0.00	820,634	781,149	-39,485
Other Compensation	0.00	10,000	10,000	0
Related Benefits	0.00	348,867	363,928	15,061
Total Personnel Services	0.00	1,179,501	1,155,077	-24,424
Travel	0.00	0	0	0
Operating Services	0.00	209,250	144,000	-65,250
Supplies	0.00	71,500	44,500	-27,000
Total Operating Expenditures	0.00	280,750	188,500	-92,250
Professional Services	0.00	40,000	40,000	0
Other Charges	0.00	5,000	3,500	-1,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Total Other Charges	0.00	45,000	43,500	-1,500
General Acquisitions	0.00	105,000	27,624	-77,376
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	105,000	27,624	-77,376
Function of Academic Support Total	0.00	1,610,251	1,414,701	-195,550
Department of N/S-Administration				
Salaries Regular	0.00	820,634	781,149	-39,485
Other Compensation	0.00	10,000	10,000	0
Related Benefits	0.00	348,867	363,928	15,061
Total Personnel Services	0.00	1,179,501	1,155,077	-24,424
Travel	0.00	0	0	0
Operating Services	0.00	209,250	144,000	-65,250
Supplies	0.00	71,500	44,500	-27,000
Total Operating Expenditures	0.00	280,750	188,500	-92,250
Professional Services	0.00	40,000	40,000	0
Other Charges	0.00	5,000	3,500	-1,500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	45,000	43,500	-1,500
General Acquisitions	0.00	105,000	27,624	-77,376
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	105,000	27,624	-77,376
Department of N/S-Administration Total	0.00	1,610,251	1,414,701	-195,550
1550145 N/S-Student Affairs				
Function of Student Services				
Salaries Regular	0.00	197,155	275,819	78,664
Other Compensation	0.00	0	0	0
Related Benefits	0.00	82,805	126,877	44,072
Total Personnel Services	0.00	279,960	402,696	122,736
Travel	0.00	0	0	0
Operating Services	0.00	1,600	1,600	0
Supplies	0.00	4,500	4,500	0
Total Operating Expenditures	0.00	6,100	6,100	0
Professional Services	0.00	0	0	0
Other Charges	0.00	100	100	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	100	100	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	286,160	408,896	122,736
Department of N/S-Student Affairs				
Salaries Regular	0.00	197,155	275,819	78,664
Other Compensation	0.00	0	0	0

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Related Benefits	0.00	82,805	126,877	44,072
Total Personnel Services	0.00	279,960	402,696	122,736
Travel	0.00	0	0	0
Operating Services	0.00	1,600	1,600	0
Supplies	0.00	4,500	4,500	0
Total Operating Expenditures	0.00	6,100	6,100	0
Professional Services	0.00	0	0	0
Other Charges	0.00	100	100	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	100	100	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of N/S-Student Affairs Total	0.00	286,160	408,896	122,736

1550175	N/S-Research Administration			
	Function of Academic Support			
Salaries Regular	0.00	257,398	240,918	-16,480
Other Compensation	0.00	15,000	2,500	-12,500
Related Benefits	0.00	114,407	111,972	-2,435
Total Personnel Services	0.00	386,805	355,390	-31,415
Travel	0.00	0	0	0
Operating Services	0.00	2,300	2,300	0
Supplies	0.00	1,200	1,200	0
Total Operating Expenditures	0.00	3,500	3,500	0
Professional Services	0.00	2,000	2,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	392,305	360,890	-31,415

	Department of N/S-Research Administration			
Salaries Regular	0.00	257,398	240,918	-16,480
Other Compensation	0.00	15,000	2,500	-12,500
Related Benefits	0.00	114,407	111,972	-2,435
Total Personnel Services	0.00	386,805	355,390	-31,415
Travel	0.00	0	0	0
Operating Services	0.00	2,300	2,300	0
Supplies	0.00	1,200	1,200	0
Total Operating Expenditures	0.00	3,500	3,500	0
Professional Services	0.00	2,000	2,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of N/S-Research Administration	0.00	392,305	360,890	-31,415

1551000

Adult Nursing				
Function of Instruction				
Salaries Regular	0.00	3,734,581	3,316,917	-417,664
Other Compensation	0.00	10,000	7,500	-2,500
Related Benefits	0.00	1,572,724	1,529,232	-43,492
Total Personnel Services	0.00	5,317,305	4,853,649	-463,656
Travel	0.00	0	0	0
Operating Services	0.00	27,500	24,000	-3,500
Supplies	0.00	14,500	9,000	-5,500
Total Operating Expenditures	0.00	42,000	33,000	-9,000
Professional Services	0.00	6,000	2,500	-3,500
Other Charges	0.00	3,500	1,500	-2,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	9,500	4,000	-5,500
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	5,368,805	4,890,649	-478,156

Department of Adult Nursing				
Salaries Regular	0.00	3,734,581	3,316,917	-417,664
Other Compensation	0.00	10,000	7,500	-2,500
Related Benefits	0.00	1,572,724	1,529,232	-43,492
Total Personnel Services	0.00	5,317,305	4,853,649	-463,656
Travel	0.00	0	0	0
Operating Services	0.00	27,500	24,000	-3,500
Supplies	0.00	14,500	9,000	-5,500
Total Operating Expenditures	0.00	42,000	33,000	-9,000
Professional Services	0.00	6,000	2,500	-3,500
Other Charges	0.00	3,500	1,500	-2,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	9,500	4,000	-5,500
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Adult Nursing Total	0.00	5,368,805	4,890,649	-478,156

1552000

Community Nursing				
Function of Instruction				

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Salaries Regular	0.00	94,728	103,228	8,500
Other Compensation	0.00	0	0	0
Related Benefits	0.00	39,786	47,484	7,698
Total Personnel Services	0.00	134,514	150,712	16,198
Travel	0.00	0	0	0
Operating Services	0.00	2,350	2,350	0
Supplies	0.00	2,650	2,650	0
Total Operating Expenditures	0.00	5,000	5,000	0
Professional Services	0.00	0	25,000	25,000
Other Charges	0.00	150	150	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	150	25,150	25,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	139,664	180,862	41,198
Department of Community Nursing				
Salaries Regular	0.00	94,728	103,228	8,500
Other Compensation	0.00	0	0	0
Related Benefits	0.00	39,786	47,484	7,698
Total Personnel Services	0.00	134,514	150,712	16,198
Travel	0.00	0	0	0
Operating Services	0.00	2,350	2,350	0
Supplies	0.00	2,650	2,650	0
Total Operating Expenditures	0.00	5,000	5,000	0
Professional Services	0.00	0	25,000	25,000
Other Charges	0.00	150	150	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	150	25,150	25,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Community Nursing Total	0.00	139,664	180,862	41,198
1553000 Family Nursing				
Function of Instruction				
Salaries Regular	0.00	556,119	437,129	-118,990
Other Compensation	0.00	0	0	0
Related Benefits	0.00	233,570	201,079	-32,491
Total Personnel Services	0.00	789,689	638,208	-151,481
Travel	0.00	0	0	0
Operating Services	0.00	13,000	16,250	3,250
Supplies	0.00	5,200	8,214	3,014
Total Operating Expenditures	0.00	18,200	24,464	6,264
Professional Services	0.00	0	0	0

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Other Charges	0.00	1,050	1,050	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,050	1,050	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	808,939	663,722	-145,217
Department of Family Nursing				
Salaries Regular	0.00	556,119	437,129	-118,990
Other Compensation	0.00	0	0	0
Related Benefits	0.00	233,570	201,079	-32,491
Total Personnel Services	0.00	789,689	638,208	-151,481
Travel	0.00	0	0	0
Operating Services	0.00	13,000	16,250	3,250
Supplies	0.00	5,200	8,214	3,014
Total Operating Expenditures	0.00	18,200	24,464	6,264
Professional Services	0.00	0	0	0
Other Charges	0.00	1,050	1,050	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,050	1,050	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Family Nursing Total	0.00	808,939	663,722	-145,217
1554000	Multi-Media Center			
Function of Instruction				
Salaries Regular	0.00	147,045	179,958	32,913
Other Compensation	0.00	0	0	0
Related Benefits	0.00	61,759	82,780	21,021
Total Personnel Services	0.00	208,804	262,738	53,934
Travel	0.00	0	0	0
Operating Services	0.00	9,200	9,200	0
Supplies	0.00	24,250	16,250	-8,000
Total Operating Expenditures	0.00	33,450	25,450	-8,000
Professional Services	0.00	0	0	0
Other Charges	0.00	5,000	5,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	5,000	0
General Acquisitions	0.00	20,000	0	-20,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	20,000	0	-20,000
Function of Instruction Total	0.00	267,254	293,188	25,934

Department of Multi-Media Center				
Salaries Regular	0.00	147,045	179,958	32,913
Other Compensation	0.00	0	0	0
Related Benefits	0.00	61,759	82,780	21,021
Total Personnel Services	0.00	208,804	262,738	53,934
Travel	0.00	0	0	0
Operating Services	0.00	9,200	9,200	0
Supplies	0.00	24,250	16,250	-8,000
Total Operating Expenditures	0.00	33,450	25,450	-8,000
Professional Services	0.00	0	0	0
Other Charges	0.00	5,000	5,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	5,000	0
General Acquisitions	0.00	20,000	0	-20,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	20,000	0	-20,000
Department of Multi-Media Center Total	0.00	267,254	293,188	25,934

1555000 Multidisciplinary				
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	295,082	295,082	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	295,082	295,082	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	295,082	295,082	0

Department of Multidisciplinary				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Professional Services	0.00	0	0	0
Other Charges	0.00	295,082	295,082	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	295,082	295,082	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	295,082	295,082	0

1556000	CRNA Program			
	Function of Instruction			
Salaries Regular	0.00	683,311	694,000	10,689
Other Compensation	0.00	0	0	0
Related Benefits	0.00	286,991	319,240	32,249
Total Personnel Services	0.00	970,302	1,013,240	42,938
Travel	0.00	0	0	0
Operating Services	0.00	27,297	27,345	48
Supplies	0.00	4,830	2,200	-2,630
Total Operating Expenditures	0.00	32,127	29,545	-2,582
Professional Services	0.00	1,000	1,000	0
Other Charges	0.00	1,200	1,500	300
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,200	2,500	300
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,004,629	1,045,285	40,656

	Department of CRNA Program			
Salaries Regular	0.00	683,311	694,000	10,689
Other Compensation	0.00	0	0	0
Related Benefits	0.00	286,991	319,240	32,249
Total Personnel Services	0.00	970,302	1,013,240	42,938
Travel	0.00	0	0	0
Operating Services	0.00	27,297	27,345	48
Supplies	0.00	4,830	2,200	-2,630
Total Operating Expenditures	0.00	32,127	29,545	-2,582
Professional Services	0.00	1,000	1,000	0
Other Charges	0.00	1,200	1,500	300
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,200	2,500	300
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department of CRNA Program Total		0.00	1,004,629	1,045,285	40,656
1557000	Doctor Nursing Practice				
Function of Instruction					
Salaries Regular		0.00	437,664	848,129	410,465
Other Compensation		0.00	0	0	0
Related Benefits		0.00	183,819	390,139	206,320
Total Personnel Services		0.00	621,483	1,238,268	616,785
Travel		0.00	0	0	0
Operating Services		0.00	4,500	8,500	4,000
Supplies		0.00	2,250	2,500	250
Total Operating Expenditures		0.00	6,750	11,000	4,250
Professional Services		0.00	0	0	0
Other Charges		0.00	150	500	350
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	150	500	350
General Acquisitions		0.00	0	0	0
Library Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	0	0	0
Function of Instruction Total		0.00	628,383	1,249,768	621,385
Department of Doctor Nursing Practice					
Salaries Regular		0.00	437,664	848,129	410,465
Other Compensation		0.00	0	0	0
Related Benefits		0.00	183,819	390,139	206,320
Total Personnel Services		0.00	621,483	1,238,268	616,785
Travel		0.00	0	0	0
Operating Services		0.00	4,500	8,500	4,000
Supplies		0.00	2,250	2,500	250
Total Operating Expenditures		0.00	6,750	11,000	4,250
Professional Services		0.00	0	0	0
Other Charges		0.00	150	500	350
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	150	500	350
General Acquisitions		0.00	0	0	0
Library Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	0	0	0
Department of Doctor Nursing Practice Total		0.00	628,383	1,249,768	621,385
College of Nursing					
Salaries Regular		0.00	6,928,635	6,877,247	-51,388
Other Compensation		0.00	35,000	20,000	-15,000
Related Benefits		0.00	2,924,728	3,172,731	248,003
Total Personnel Services		0.00	9,888,363	10,069,978	181,615
Travel		0.00	0	0	0
Operating Services		0.00	296,997	235,545	-61,452
Supplies		0.00	130,880	91,014	-39,866

Total Operating Expenditures	0.00	427,877	326,559	-101,318
Professional Services	0.00	49,000	70,500	21,500
Other Charges	0.00	311,232	308,382	-2,850
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	360,232	378,882	18,650
General Acquisitions	0.00	125,000	27,624	-97,376
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	125,000	27,624	-97,376
College of Nursing Total	0.00	10,801,472	10,803,043	1,571

College of Public Health

1580700

Epidemiology

Function of Research

Salaries Regular	0.00	724,277	673,172	-51,105
Other Compensation	0.00	0	0	0
Related Benefits	0.00	304,197	309,660	5,463
Total Personnel Services	0.00	1,028,474	982,832	-45,642
Travel	0.00	35,000	35,000	0
Operating Services	0.00	30,000	40,000	10,000
Supplies	0.00	30,000	30,000	0
Total Operating Expenditures	0.00	95,000	105,000	10,000
Professional Services	0.00	928,270	1,002,759	74,489
Other Charges	0.00	61,818	67,353	5,535
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	990,088	1,070,112	80,024
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,113,562	2,157,944	44,382

Department of Epidemiology

Salaries Regular	0.00	724,277	673,172	-51,105
Other Compensation	0.00	0	0	0
Related Benefits	0.00	304,197	309,660	5,463
Total Personnel Services	0.00	1,028,474	982,832	-45,642
Travel	0.00	35,000	35,000	0
Operating Services	0.00	30,000	40,000	10,000
Supplies	0.00	30,000	30,000	0
Total Operating Expenditures	0.00	95,000	105,000	10,000
Professional Services	0.00	928,270	1,002,759	74,489
Other Charges	0.00	61,818	67,353	5,535
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	990,088	1,070,112	80,024
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,113,562	2,157,944	44,382

1581100 Environ & Occupational Health

Function of Research				
Salaries Regular	0.00	0	12,718	12,718
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	5,850	5,850
Total Personnel Services	0.00	0	18,568	18,568
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	0	18,568	18,568

Department of Environ & Occupational Health

Salaries Regular	0.00	0	12,718	12,718
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	5,850	5,850
Total Personnel Services	0.00	0	18,568	18,568
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Environ & Occupational Health	0.00	0	18,568	18,568

1587000 Public Health

Function of Instruction				
Salaries Regular	0.00	3,288,642	3,012,386	-276,256
Other Compensation	0.00	132,760	239,987	107,227
Related Benefits	0.00	1,782,768	1,870,675	87,907
Total Personnel Services	0.00	5,204,170	5,123,048	-81,122

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Travel	0.00	35,000	25,000	-10,000
Operating Services	0.00	161,500	160,050	-1,450
Supplies	0.00	18,500	38,500	20,000
Total Operating Expenditures	0.00	215,000	223,550	8,550
Professional Services	0.00	10,000	5,000	-5,000
Other Charges	0.00	0	20,000	20,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	10,000	25,000	15,000
General Acquisitions	0.00	0	15,000	15,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	15,000	15,000
Function of Instruction Total	0.00	5,429,170	5,386,598	-42,572
Department of Public Health				
Salaries Regular	0.00	3,288,642	3,012,386	-276,256
Other Compensation	0.00	132,760	239,987	107,227
Related Benefits	0.00	1,782,768	1,870,675	87,907
Total Personnel Services	0.00	5,204,170	5,123,048	-81,122
Travel	0.00	35,000	25,000	-10,000
Operating Services	0.00	161,500	160,050	-1,450
Supplies	0.00	18,500	38,500	20,000
Total Operating Expenditures	0.00	215,000	223,550	8,550
Professional Services	0.00	10,000	5,000	-5,000
Other Charges	0.00	0	20,000	20,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	10,000	25,000	15,000
General Acquisitions	0.00	0	15,000	15,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	15,000	15,000
Department of Public Health Total	0.00	5,429,170	5,386,598	-42,572
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
Other Charges	0.00	270,558	250,469	-20,089
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	270,558	250,469	-20,089

General Acquisitions	0.00	0	0	0
Library Acquisitions	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	270,558	250,469	-20,089
Department of P/H-Multidisciplinary				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	270,558	250,469	-20,089
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	270,558	250,469	-20,089
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	270,558	250,469	-20,089
College of Public Health				
Salaries Regular	0.00	4,012,919	3,698,276	-314,643
Other Compensation	0.00	132,760	239,987	107,227
Related Benefits	0.00	2,086,965	2,186,185	99,220
Total Personnel Services	0.00	6,232,644	6,124,448	-108,196
Travel	0.00	70,000	60,000	-10,000
Operating Services	0.00	191,500	200,050	8,550
Supplies	0.00	48,500	68,500	20,000
Total Operating Expenditures	0.00	310,000	328,550	18,550
Professional Services	0.00	938,270	1,007,759	69,489
Other Charges	0.00	332,376	337,822	5,446
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,270,646	1,345,581	74,935
General Acquisitions	0.00	0	15,000	15,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	15,000	15,000
College of Public Health Total	0.00	7,813,290	7,813,579	289
College of Chancellor				
1621000	Chancellor			
Function of Institutional Support				
Salaries Regular	0.00	492,435	495,242	2,807
Other Compensation	0.00	0	0	0

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Related Benefits	0.00	206,823	227,811	20,988
Total Personnel Services	0.00	699,258	723,053	23,795
Travel	0.00	0	0	0
Operating Services	0.00	29,612	41,612	12,000
Supplies	0.00	11,000	11,000	0
Total Operating Expenditures	0.00	40,612	52,612	12,000
Professional Services	0.00	0	0	0
Other Charges	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	740,370	776,165	35,795
Department of Chancellor				
Salaries Regular	0.00	492,435	495,242	2,807
Other Compensation	0.00	0	0	0
Related Benefits	0.00	206,823	227,811	20,988
Total Personnel Services	0.00	699,258	723,053	23,795
Travel	0.00	0	0	0
Operating Services	0.00	29,612	41,612	12,000
Supplies	0.00	11,000	11,000	0
Total Operating Expenditures	0.00	40,612	52,612	12,000
Professional Services	0.00	0	0	0
Other Charges	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Chancellor Total	0.00	740,370	776,165	35,795
1675000 Information Services				
Function of Institutional Support				
Salaries Regular	0.00	109,733	109,733	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	46,088	50,477	4,389
Total Personnel Services	0.00	155,821	160,210	4,389
Travel	0.00	0	0	0
Operating Services	0.00	29,732	29,732	0
Supplies	0.00	30,751	30,751	0
Total Operating Expenditures	0.00	60,483	60,483	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	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	216,304	220,693	4,389
Department of Information Services				
Salaries Regular	0.00	109,733	109,733	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	46,088	50,477	4,389
Total Personnel Services	0.00	155,821	160,210	4,389
Travel	0.00	0	0	0
Operating Services	0.00	29,732	29,732	0
Supplies	0.00	30,751	30,751	0
Total Operating Expenditures	0.00	60,483	60,483	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	216,304	220,693	4,389
1677000	Official Allowance			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	30,000	30,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	30,000	30,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	30,000	30,000	0
Department of Official Allowance				
Salaries Regular	0.00	0	0	0

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	30,000	30,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	30,000	30,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Official Allowance Total	0.00	30,000	30,000	0

College of Chancellor

Salaries Regular	0.00	602,168	604,975	2,807
Other Compensation	0.00	0	0	0
Related Benefits	0.00	252,911	278,288	25,377
Total Personnel Services	0.00	855,079	883,263	28,184
Travel	0.00	0	0	0
Operating Services	0.00	59,344	71,344	12,000
Supplies	0.00	41,751	41,751	0
Total Operating Expenditures	0.00	101,095	113,095	12,000
Professional Services	0.00	0	0	0
Other Charges	0.00	30,500	30,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	30,500	30,500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Chancellor Total	0.00	986,674	1,026,858	40,184

College of Security & Community Affairs

1624500

VC for Community Relations

Function of Institutional Support

Salaries Regular	0.00	86,394	156,495	70,101
Other Compensation	0.00	0	0	0
Related Benefits	0.00	36,285	71,988	35,703
Total Personnel Services	0.00	122,679	228,483	105,804
Travel	0.00	0	0	0
Operating Services	0.00	9,500	9,500	0
Supplies	0.00	15,337	15,337	0
Total Operating Expenditures	0.00	24,837	24,837	0
Professional Services	0.00	0	0	0

Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	147,516	253,320	105,804
Department of VC for Community Relations				
Salaries Regular	0.00	86,394	156,495	70,101
Other Compensation	0.00	0	0	0
Related Benefits	0.00	36,285	71,988	35,703
Total Personnel Services	0.00	122,679	228,483	105,804
Travel	0.00	0	0	0
Operating Services	0.00	9,500	9,500	0
Supplies	0.00	15,337	15,337	0
Total Operating Expenditures	0.00	24,837	24,837	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of VC for Community Relations	0.00	147,516	253,320	105,804
1662000	Campus Police			
Function of Institutional Support				
Salaries Regular	0.00	1,283,108	1,465,874	182,766
Other Compensation	0.00	0	0	0
Related Benefits	0.00	443,804	582,302	138,498
Total Personnel Services	0.00	1,726,912	2,048,176	321,264
Travel	0.00	0	0	0
Operating Services	0.00	21,033	34,133	13,100
Supplies	0.00	34,328	34,328	0
Total Operating Expenditures	0.00	55,361	68,461	13,100
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	1,782,273	2,116,637	334,364

Department of Campus Police				
Salaries Regular	0.00	1,283,108	1,465,874	182,766
Other Compensation	0.00	0	0	0
Related Benefits	0.00	443,804	582,302	138,498
Total Personnel Services	0.00	1,726,912	2,048,176	321,264
Travel	0.00	0	0	0
Operating Services	0.00	21,033	34,133	13,100
Supplies	0.00	34,328	34,328	0
Total Operating Expenditures	0.00	55,361	68,461	13,100
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Campus Police Total	0.00	1,782,273	2,116,637	334,364
College of Security & Community Affairs				
Salaries Regular	0.00	1,369,502	1,622,369	252,867
Other Compensation	0.00	0	0	0
Related Benefits	0.00	480,089	654,290	174,201
Total Personnel Services	0.00	1,849,591	2,276,659	427,068
Travel	0.00	0	0	0
Operating Services	0.00	30,533	43,633	13,100
Supplies	0.00	49,665	49,665	0
Total Operating Expenditures	0.00	80,198	93,298	13,100
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Security & Community Affairs Total	0.00	1,929,789	2,369,957	440,168
College of General Inst				
1653100	Audit Serv-Legislative Auditor			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	418,822	415,353	-3,469
Debt Service	0.00	0	0	0
Total Other Charges	0.00	418,822	415,353	-3,469
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	418,822	415,353	-3,469
Department of Audit Serv-Legislative Auditor				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	418,822	415,353	-3,469
Debt Service	0.00	0	0	0
Total Other Charges	0.00	418,822	415,353	-3,469
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	418,822	415,353	-3,469
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	1,500	1,500	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	1,500	1,500	0
Professional Services	0.00	0	0	0
Other Charges	0.00	158,567	158,567	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	158,567	158,567	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	160,067	160,067	0
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	1,500	1,500	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	1,500	1,500	0
Professional Services	0.00	0	0	0
Other Charges	0.00	158,567	158,567	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	158,567	158,567	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Audit Serv-Lsu System Auditor	0.00	160,067	160,067	0
1672210	Casualty Insurance			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	-28,447	-29,737	-1,290
Interagency Transfers	0.00	568,925	597,489	28,564
Debt Service	0.00	0	0	0
Total Other Charges	0.00	540,478	567,752	27,274
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	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	540,478	567,752	27,274
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

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	-28,447	-29,737	-1,290
Interagency Transfers	0.00	568,925	597,489	28,564
Debt Service	0.00	0	0	0
Total Other Charges	0.00	540,478	567,752	27,274
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	540,478	567,752	27,274

1672220

Auto Liability Insurance				
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	-3,660	-3,398	262
Interagency Transfers	0.00	14,812	17,105	2,293
Debt Service	0.00	0	0	0
Total Other Charges	0.00	11,152	13,707	2,555
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	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	11,152	13,707	2,555

Department of Auto Liability Insurance				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	-3,660	-3,398	262
Interagency Transfers	0.00	14,812	17,105	2,293
Debt Service	0.00	0	0	0
Total Other Charges	0.00	11,152	13,707	2,555
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	11,152	13,707	2,555

1675500 Institutional Serv-Lsu System

Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	585,046	453,854	-131,192
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	585,046	453,854	-131,192
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	585,046	453,854	-131,192

Department of Institutional Serv-Lsu System

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	585,046	453,854	-131,192
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	585,046	453,854	-131,192
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Institutional Serv-Lsu System	0.00	585,046	453,854	-131,192

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

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	2,323,794	3,545,914	1,222,120
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,323,794	3,545,914	1,222,120
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	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	2,323,794	3,545,914	1,222,120
Department of Professional Liability Insuran				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	2,323,794	3,545,914	1,222,120
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,323,794	3,545,914	1,222,120
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,323,794	3,545,914	1,222,120
1678500 Staff Benefits Unallocated				
Function of Institutional Support				
Salaries Regular	0.00	1,298,224	1,444,426	146,202
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-2,387,429	-9,923,844	-7,536,415
Total Personnel Services	0.00	-1,089,205	-8,479,418	-7,390,213
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	-95,325	-63,399	31,926
Interagency Transfers	0.00	1,906,509	2,163,791	257,282
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,811,184	2,100,392	289,208

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	721,979	-6,379,026	-7,101,005
Department of Staff Benefits Unallocated				
Salaries Regular	0.00	1,298,224	1,444,426	146,202
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-2,387,429	-9,923,844	-7,536,415
Total Personnel Services	0.00	-1,089,205	-8,479,418	-7,390,213
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	-95,325	-63,399	31,926
Interagency Transfers	0.00	1,906,509	2,163,791	257,282
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,811,184	2,100,392	289,208
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	721,979	-6,379,026	-7,101,005
1679210	Seog Matching			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	5,140	6,157	1,017
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,140	6,157	1,017
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	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	5,140	6,157	1,017
Department of Seog Matching				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0

Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	5,140	6,157	1,017
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,140	6,157	1,017
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	5,140	6,157	1,017

1696000	Property Insurance			
	Function of Operation and Maintenance			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	-110,829	-116,859	-6,030
Interagency Transfers	0.00	1,557,595	1,824,010	266,415
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,446,766	1,707,151	260,385
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,446,766	1,707,151	260,385

	Department of Property Insurance			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	-110,829	-116,859	-6,030
Interagency Transfers	0.00	1,557,595	1,824,010	266,415
Debt Service	0.00	0	0	0

Total Other Charges	0.00	1,446,766	1,707,151	260,385
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,446,766	1,707,151	260,385

1980001 Reserves

Function of Instruction				
Salaries Regular	0.00	2,889,904	0	-2,889,904
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,490,407	0	-1,490,407
Total Personnel Services	0.00	4,380,311	0	-4,380,311
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	1,716,931	0	-1,716,931
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,716,931	0	-1,716,931
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	6,097,242	0	-6,097,242

Function of Research				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	33,678	0	-33,678
Total Personnel Services	0.00	33,678	0	-33,678
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	33,678	0	-33,678

Function of Student Services				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Related Benefits	0.00	232,856	0	-232,856
Total Personnel Services	0.00	232,856	0	-232,856
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	232,856	0	-232,856
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	531,272	0	-531,272
Total Personnel Services	0.00	531,272	0	-531,272
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	1,190,350	1,190,350
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	1,190,350	1,190,350
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	531,272	1,190,350	659,078
Function of Operation and Maintenance				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	181,377	0	-181,377
Total Personnel Services	0.00	181,377	0	-181,377
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	6,000,000	6,000,000
Total Acquisitions and Major Repair	0.00	0	6,000,000	6,000,000
Function of Operation and Maintenance Total	0.00	181,377	6,000,000	5,818,623
Department of Reserves				
Salaries Regular	0.00	2,889,904	0	-2,889,904
Other Compensation	0.00	0	0	0
Related Benefits	0.00	2,469,590	0	-2,469,590
Total Personnel Services	0.00	5,359,494	0	-5,359,494
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	1,716,931	1,190,350	-526,581
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,716,931	1,190,350	-526,581
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	6,000,000	6,000,000
Total Acquisitions and Major Repair	0.00	0	6,000,000	6,000,000
Department of Reserves Total	0.00	7,076,425	7,190,350	113,925
1980003 HSC Activities				
Function of Research				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	10,225,251	9,889,143	-336,108
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	10,225,251	9,889,143	-336,108
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	10,225,251	9,889,143	-336,108
Function of Public Service				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	6,648,809	6,746,798	97,989
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	6,648,809	6,746,798	97,989
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Public Service Total	0.00	6,648,809	6,746,798	97,989

Function of Scholarships and Fellowships

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	52,058	70,000	17,942
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	52,058	70,000	17,942
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	52,058	70,000	17,942

Department of HSC Activities

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	16,926,118	16,705,941	-220,177
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	124,180	263,394	139,214

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Total Other Charges	0.00	17,050,298	16,969,335	-80,963
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	17,050,298	16,969,335	-80,963
Function of Transfers				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	6,000,000	6,000,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	124,180	263,394	139,214
Total Other Charges	0.00	124,180	6,263,394	6,139,214
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	124,180	6,263,394	6,139,214
College of General Inst				
Salaries Regular	0.00	4,188,128	1,444,426	-2,743,702
Other Compensation	0.00	0	0	0
Related Benefits	0.00	82,161	-9,923,844	-10,006,005
Total Personnel Services	0.00	4,270,289	-8,479,418	-12,749,707
Travel	0.00	0	0	0
Operating Services	0.00	1,500	1,500	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	1,500	1,500	0
Professional Services	0.00	0	0	0
Other Charges	0.00	19,153,541	24,301,476	5,147,935
Interagency Transfers	0.00	6,790,457	8,563,662	1,773,205
Debt Service	0.00	124,180	263,394	139,214
Total Other Charges	0.00	26,068,178	33,128,532	7,060,354
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of General Inst Total	0.00	30,339,967	24,650,614	-5,689,353
Grand Totals				
Salaries Regular	0.00	69,064,446	66,602,584	-2,461,862
Other Compensation	0.00	1,135,217	1,201,637	66,420
Related Benefits	0.00	27,992,031	20,302,448	-7,689,583

Institution: LSU Health Sciences Center - New Orleans
 Detail of Departmental Costs by Function

Total Personnel Services	0.00	98,191,694	88,106,669	-10,085,025
Travel	0.00	241,476	318,230	76,754
Operating Services	0.00	11,950,305	20,950,745	9,000,440
Supplies	0.00	5,321,740	4,074,160	-1,247,580
Total Operating Expenditures	0.00	17,513,521	25,343,135	7,829,614
Professional Services	0.00	1,498,476	2,230,665	732,189
Other Charges	0.00	23,218,180	28,389,175	-829,005
Interagency Transfers	0.00	6,896,062	8,714,034	1,817,972
Debt Service	0.00	124,180	263,394	139,214
Total Other Charges	0.00	31,736,898	39,597,268	1,860,370
General Acquisitions	0.00	356,059	226,201	-129,858
Library Acquisitions	0.00	1,872,495	1,967,627	95,132
Major Repairs	0.00	0	0	6,000,000
Total Acquisitions and Major Repair	0.00	2,228,554	2,193,828	5,965,274
Total	0.00	149,670,667	155,240,900	5,570,233

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budg. 2015-16	Number Awarded		Avg. Value Per Year	Budg. 2016-17
				In-State	Out of State		
Academic							
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
Total Scholarships	0	0	0	0	0	\$0	0

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Budg. 2015-16	Number Awarded		Avg. Value Per Year	Budg. 2016-17
				In-State	Out of State		
TOPS Shortfall Recorded as Exemption	0	0	0	0	0	\$0	\$0
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)	2	2,122	\$4,243	5	0	\$2,300	\$11,500
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)	5	3,000	\$15,000	5	0	\$3,000	\$15,000
Hardship Waivers (17:3351)	415	2,371	\$984,133	418	0	\$2,304	\$963,202
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff	18	2,193	\$39,475	17	1	\$2,193	\$39,475
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)	300	\$9,909.37	\$2,972,811	232	69	\$10,033	\$3,019,802
Non-Resident Tuition and Fee Exemptions							
Academic							
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	740	5,427	\$4,015,662	677	70	\$5,420	4,048,979
Total Scholarships and Fee Exemptions	740	5,427	4,015,662	677	70	\$5,420	4,048,979

Board of Regents
Form BOR-5

Institution:

LSU Health Sciences Center - New Orleans

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions (Continuation)	Number Awarded	Avg. Value Per Year	Budg. 2015-16	Number Awarded		Avg. Value Per Year	Budg. 2016-17
				In-State	Out of State		
Other Tuition & Fee Exemptions							
Others:							
Board of Supervisors	36	\$8,597	\$309,492	31	1	\$8,515	\$272,492
Graduate Studies	75	\$10,361	\$777,094	53	28	\$10,303	\$834,514
Legacy Non-Resident (Sons/Daughters of LSU Alums)	2	\$3,276	\$6,551	0	1	\$5,000	\$5,000
Children/Spouses of Deceased Veterans	3	\$5,081	\$15,242	3	0	\$4,500	\$13,500
Dental Advanced Education	0	\$0	\$0	0	0	\$0	\$0
Disadvantaged Medical (Cultural Diversity)	62	\$5,022	\$311,377	62	0	\$5,022	\$311,377
Public Health Fee Exemptions	21	\$11,204	\$235,288	11	8	\$11,326	\$215,199
Public Health Fee Stipends	2	\$11,500	\$23,000	1	1	\$11,500	\$23,000
Nursing Students	53	\$1,132	\$60,000	34	19	\$1,132	\$60,000
Non Resident Military	1	\$26,022	\$26,022	0	2	\$20,000	\$40,000
Common Market	3	\$8,333	\$25,000	0	3	\$8,333	\$25,000
MD/PHD Program Fee Exemptions	13	\$35,154	\$457,000	7	6	\$35,154	\$457,000
MD/PHD Program Stipends	3	\$20,333	\$61,000	3	0	\$20,333	\$61,000
Rural Track Program	22	\$28,182	\$620,000	22	0	\$28,182	\$620,000
Medical Students	4	\$11,436	\$45,745	5	0	\$16,344	\$81,720
Others (Total)	300	\$9,909	\$2,972,811	232	69	\$10,033	\$3,019,802

Board of Regents

Form BOR-6

Institution:

LSU Health Sciences Center - New Orleans

Schedule of Professional Services

DESCRIPTION	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$0	\$0	\$0
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$7,692	\$7,692
Medical & Dental	\$0	\$2,000	\$2,000
Veterinary	\$0	\$0	\$0
Professional Travel	\$0	\$0	\$0
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$1,488,784	\$2,220,973
Total Professional Services	\$0	\$1,498,476	\$2,230,665

Anatomical Services	\$350,000	\$350,000
Tumor Registry and Cancer Screening Services	\$928,270	\$730,129
AHEC Services		\$710,000
Guest Lecturers and Instructors	\$210,514	\$430,844
Total, Other Professional Services	\$1,488,784	\$2,220,973

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

Institution:

LSU Health Sciences Center - New Orleans

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/15	
Revenues in FY 2015-16	
Total Revenues Available for FY 2015-16	
Less Funds Expended in FY 2015-16	
Projected Revenue Available for FY 2016-17	
Less Previous Commitments	
Estimated Amount Available for FY 2016-17 Projects & Operations	
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/15	
Revenues in FY 2015-16	
Total Revenues Available for FY 2015-16	0
Less Funds Expended in FY 2015-16	
Projected Revenue Available for FY 2016-17	
Less Previous Commitments	
Estimated Amount Available for FY 2016-17 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 6/30/15	\$1,258,396
Revenues in FY 2015-16	\$420,135
Total Revenues Available for FY 2015-16	1,678,531
Less Funds Expended in FY 2015-16	419,266
Projected Revenue Available for FY 2016-17	433,000
Less Previous Commitments	0
Estimated Amount Available for FY 2016-17 Projects & Operations	1,692,265
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Replacement of computer workstations: NSTC exam room, student areas &	\$65,500
2. Mediasite for 1 or 2 classrooms, Allied Health	\$50,000
3. Contingent repairs on simulators & Hhospital lab equipment, Nursing	\$50,000
4. Radiograph sensors for dental clinic, Dentistry	\$47,270
5. E-value software & web application, Nursing	\$47,250
Use Continuation Sheet if Necessary.	

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

Institution:

LSU Health Sciences Center - New Orleans

IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/15	
Revenues in FY 2015-16	
Total Revenues Available for FY 2015-16	0
Less Funds Expended in FY 2015-16	
Projected Revenue Available for FY 2016-17	
Less Previous Commitments	
Estimated Amount Available for FY 2016-17 Projects & Operations	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/15	-\$5,434
Revenues in FY 2015-16	\$310,491
Total Revenues Available for FY 2015-16	305,057
Less Funds Expended in FY 2015-16	9,550
Projected Revenue Available for FY 2016-17	320,000
Less Previous Commitments	0
Estimated Amount Available for FY 2016-17 Projects & Operations	615,507
Name & Brief Description of Anticipated Projects	Estimated Cost
1. Auditorium B Nursing/Allied Health Building	\$400,000
2. Interprofessional Education Clinic-Dentistry	\$215,000
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	

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

Institution: LSU Health Sciences Center - New Orleans

III. Student Technology Fees - ACT 1450 of 1997 (CONTINUATION):	
Name & Brief Description of Anticipated Projects	Estimated Cost
Subtotal of Estimated Costs from Page 1 (1-5)	\$260,020
6. New Innovations undergraduate management suite, Medicine	\$42,949
7. Up to date memberships for L3s and L4s, Medicine	\$42,822
8. Warranties for METI Adult, Ped, Baby & ECS Simulators (NSTC), Nursing	\$40,000
9. Cost-sharing of student RX dispensing equipment & S/W, Nursing	\$35,000
10. Enhance data collection for student clinical contact hrs and competencies, Allied Health	\$30,000
11. USMLE World Step 1 Qbank sample test questions for L2s, Medicine	\$26,445
12. Replace computers in student labs, Allied Health	\$25,000
13. Maintenance on hospital & anesthesia equipment (NSTC), Nursing	\$25,000
14. Analyze and enhance Wi/Fi at 1900 Gravier St, Allied Health	\$20,000
15. Replacement items on human models ("NSTC" Nursing Skills & Tech.Center) , Nursing	\$15,000
16. Adobe Connect Software, Nursing	\$13,525
17. Research Protocols - On line laboratory protocols for students, Graduate Studies	\$12,000
18. Intranet site licenses on student video streaming, Nursing	\$10,000
19. Visual Dx software, Medicine	\$9,885
20. QuestionMark software for test taking, Medicine	\$7,874
21. Warranty/non-warranty repairs for METIVISION, Nursing	\$7,500
22. Network wiring & computer purchases, Nursing	\$7,223
23. Cameras for dental clinic (qty.4), Dentistry	\$7,212
24. Replace a projector, Public Health	\$3,000
25. Software licensure fees for computer lab, Public Health	\$2,500
26. Mounted TV monitors for Pediatric Dentistry Clinic, Dentistry	\$2,500
27. AccoustiComm yearly calibrations of 9 audiometers, Nursing	\$2,500
28. Non-warranty Vendor Site Visit repair costs, Nursing	\$2,000
29. ResponseWare software licenses, Dentistry	\$1,690
30. Learning Express NCLEX practice test subscription (NSTC), Nursing	\$1,000
31. Desktop computer for classroom 6409, Dentistry	\$700
TOTAL	\$653,345

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSU Health Sciences Center - New Orleans

	Cafeterias 2015-16	Cafeterias 2016-17	Post Office 2015-16	Post Office 2016-17	Married Student Housing 2015-16	Married Student Housing 2016-17	Bookstore 2015-16	Bookstore 2016-17
Revenues	\$1,234,242	\$1,125,786					\$5,104,401	\$4,940,068
Expenditures								
Salaries	\$386,275	\$432,861					\$554,410	\$554,371
Other Compensation	\$0	\$0					\$14,574	\$15,062
Related Benefits	\$160,136	\$192,840					\$238,973	\$255,960
Total Personal Services	546,411	625,701	0	0	0	0	807,958	825,393
Travel	\$0	\$0					\$0	\$0
Operating Services	\$43,739	\$69,296					\$210,315	\$168,053
Supplies	\$26,075	\$25,080					\$39,206	\$64,569
Merchandise for Resale	\$707,825	\$725,858					\$4,005,559	\$3,849,685
Professional Services	-\$1,734	-\$1,429					\$0	\$99
Other Charges	\$0	\$7,500					\$0	\$1,478
Capital Outlay	\$19,583	\$0					\$0	\$0
Debt Service	\$0	\$0					\$0	\$0
Interagency Transfers	\$898	\$945					\$2,378	\$2,501
Total Expenditures	\$1,342,797	\$1,452,951	\$0	\$0	\$0	\$0	\$5,065,416	\$4,911,778
Revenues in Excess of Expenditures	-\$108,555	-\$327,165	\$0	\$0	\$0	\$0	\$38,985	\$28,290

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSU Health Sciences Center - New Orleans

	Student Center 2015-16	Student Center 2016-17	Total Dormitories 2015-16	Total Dormitories 2016-17	Parking 2015-16	Parking 2016-17	HSC Stores 2015-16	HSC Stores 2016-17
Revenues			\$2,019,317	\$2,309,783	\$1,461,983	\$1,342,001	\$2,376,822	\$2,086,317
Expenditures								
Salaries			\$247,542	\$243,551	\$203,936	\$215,553	\$201,657	\$43,759
Other Compensation			\$25,000	\$25,394	\$0	\$3,306	\$0	\$0
Related Benefits			\$103,887	\$113,629	\$82,713	\$90,799	\$84,696	\$20,129
Total Personal Services	0	0	376,429	382,574	286,649	309,658	286,353	\$63,888
Travel			\$0	\$0	\$1,892	\$1,800	\$0	\$0
Operating Services			\$749,713	\$813,442	\$321,416	\$266,570	\$33,075	\$56,242
Supplies			\$89,679	\$129,274	\$124,829	\$108,388	\$485,727	\$431,592
Merchandise for Resale			\$0	\$0	\$0	\$0	\$1,724,680	\$1,523,673
Professional Services			\$0	\$0	\$12,027	\$0	\$0	\$21
Other Charges			\$0	\$3,227	\$0	\$138,277	\$0	\$0
Capital Outlay			\$60,000	\$100,000	\$20,400	\$25,000	\$0	\$0
Debt Service			\$273,073	\$579,203	\$77,326	\$164,014	\$0	\$0
Interagency Transfers			\$29,623	\$31,170	\$41,795	\$43,759	\$0	\$800
Total Expenditures	\$0	\$0	\$1,578,517	\$2,038,891	\$886,334	\$1,057,465	\$2,529,835	\$2,076,217
Revenues in Excess of Expenditures	\$0	\$0	\$440,801	\$270,892	\$575,650	\$284,536	-\$153,013	\$10,101

Board of Regents
 Form BOR-8
 Auxiliary Enterprise Operations

Institution: LSU Health Sciences Center - New Orleans

	Other 2015-16	Other 2016-17	Other 2015-16	Other 2016-17	Other 2015-16	Other 2016-17	Grand Total 2015-16	Grand Total 2016-17
Revenues							\$12,196,765	\$11,803,956
Expenditures								
Salaries							\$1,593,819	\$1,490,095
Other Compensation							\$39,574	\$43,762
Related Benefits							\$670,405	\$673,356
Total Personal Services	0	0	0	0	0	0	\$2,303,799	\$2,207,213
Travel							\$1,892	\$1,800
Operating Services							\$1,358,259	\$1,373,603
Supplies							\$765,516	\$758,903
Merchandise for Resale							\$6,438,065	\$6,099,217
Professional Services							\$10,293	-\$1,309
Other Charges							\$0	\$150,482
Capital Outlay							\$99,983	\$125,000
Debt Service							\$350,399	\$743,217
Interagency Transfers							\$74,694	\$79,175
Total Expenditures	0	0	0	0	0	0	\$11,402,898	\$11,537,301
Revenues in Excess of Expenditures	0	0	0	0	0	0	\$793,867	\$266,655

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

**Board of Regents
Form BOR-10**

Institution: LSUHSC-New Orleans

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	182	182.00	13,376,488	4,223,939	15,862,107	5,008,831
Associate Professor	195	195.00	8,252,301	2,605,857	11,906,952	3,759,899
Assistant Professor	336	336.00	8,369,782	2,642,954	20,517,079	6,478,747
Instructor	67	67.00	3,238,834	1,022,738	1,738,293	548,907
Librarian (w/o Faculty Rank)	0	0.00	0	0	0	0
Teaching Associate	0	0.00	0	0	0	0
Research Associate	168	168.00	1,341,703	423,674	6,811,632	2,150,932
Library Associate	10	10.00	289,167	91,311	63,280	19,982
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	492	492.00	15,276,491	4,823,909	19,280,261	6,088,193
Classified Employees	446	446.00	11,164,835	3,525,558	3,609,148	1,139,673
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	1,896	1,896.00	61,309,601	19,359,941	79,788,752	25,195,164
Full-Time Funded Vacant Positions	102	251.00	515,580	162,806	7,873,163	2,486,129
Total Full Time Funded Positions	1,998	2,147.00	61,825,181	19,522,747	87,661,915	27,681,293
PART - TIME						
Professor	26	13.36	671,857	212,155	1,215,918	383,955
Associate Professor	43	17.49	571,753	180,544	976,428	308,329
Assistant Professor	106	44.88	424,378	134,007	3,018,411	953,132
Instructor	43	14.47	442,572	139,752	589,495	186,146
Librarian (w/o Faculty Rank)	0	0.00				
Teaching Associate	0	0.00				
Research Associate	16	9.20	29,464	9,304	372,898	117,752
Library Associate	0	0.00				
Lecturer	0	0.00				
Graduate Assistants	92	46.00	971,385	7,772	1,185,011	9,480
Adjunct Faculty	0	0.00				
Other Unclassified	16	10.75	272,762	86,131	759,549	239,845
Classified Employees	1	0.60	0	0	20,092	0
Technical College Instructor	0	0.00				
Technical College Administrator	0	0.00				
Technical College Other Professional	0	0.00				
Subtotal Part-time Filled Positions	343	156.75	3,384,171	769,665	8,137,802	2,198,639
Part - Time Funded Vacant Positions	31	16.20	31,783	10,036	535,292	169,027
Pay Plan Reserves Total	0	0.00				
Total Part-Time Funded Positions	374	172.95	3,415,954	779,701	8,673,094	2,367,666
Grand Total Funded Positions	2,372	2,319.95	65,241,135	20,302,448	96,335,009	30,048,959

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

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

**Board of Regents
Form BOR-10**

Institution: LSUHSC-New Orleans

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						

Salary Reconciliation

Total Salaries on BOR-1 and BOR-4	\$	66,602,584
Total Funded Positions in Col D.	\$	65,241,135

Difference	\$	1,361,449
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Grad Assistants Included in BOR-10

Budgeted in Other Compensation	\$	(971,385)
Additional compensation	\$	43,900
Additional compensation-on-call	\$	78,000
Additional compensation-overtime	\$	753,127
Termination Pay-Monthly	\$	1,300,896
Termination Pay-Bi-monthly	\$	143,530
FSLA increase pool	\$	13,381
Total	\$	1,361,449

Board of Regents
Form BOR-12

Institution:

LSU Health Sciences Center - New Orleans

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	LGT CONVTLN 'F'	1FTZX172XYNC11382	129571	2000	104,054	3,702	
2002	FORD	RANGER	1FTYR10U92PA63948	146754	2002	55,444	3,865	
2004	FORD	LGT CONVTLN 'F'	2FTRF17274CA13412	188145	2003	47,287	2,834	
2004	FORD	LGT CONVTLN 'F'	2FTRF17294CA13413	188149	2003	37,994	2,292	
2006	CHEV	EXPRESS VAN	1GAHG39U46168936	190963	2006	128,780	1,897	
2008	FORD	LGT CONVTLN 'F'	1FTRF12WX8KE14772	201411	2008	34,542	2,718	
2005	FORD	ECONOLINE WAGON	1FBSS31L95HA74723	188045	2005	61,692	1,946	
2007	FORD	ECONOLINE VAN	1FTNE14W37DA45996	192157	2007	35,981	2,225	
2007	FORD	ECONOLINE VAN	1FTSE34L27DA50627	201709	2007	74,687	7,135	
2007	GMC	C5500	1GDJ5V1287F416349	209394	2007	20,213	3,803	
2007	FORD	ECONOLINE VAN	1FTSE34L27DB38898	176164	2007	8,019	1,348	
2013	CHEV	TAHOE C1500	1GNLC2E02DR317795	215671	2013	12,671	6,182	
2009	GEM	EL	5ASAK274X9FO48775	215672	2013	6,609	279	
2008	DODG	DURANGO	1D8HB38N18F156024	234066	2013	80,417	9,740	
2012	CHEV	TAHOE C1500	1GNLC2E06CR238032	228976	2013	56,694	15,109	
2008	CHEV	UPLANDER	1GNDU23W08D163034	201402	2013	53,596	5,238	
9999	UNKNOWN	UNKNOWN	A5CUBB2AVFA538094		2015	5	5	

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 2015-2016 PRIOR YEAR ACTUAL REVENUE	FY 2016-2017 EXISTING OPERATING BUDGET REVENUE	FY 2017-2018 OPERATING BUDGET REQUEST REVENUE	FY 2017-2018 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees	R.S. 17:3351(A)(5), 3351.5, 3351.11		\$49,692,363			1-1
Non-Resident Fees	R.S. 17:3351(A)(5), 3351.5, 3351.11		\$4,818,149			1-2
Academic Excellence Fees	R.S. 17:3351.3		\$767,212			1-3
Operational Fee	R.S. 17:3351(A)(5)		\$746,982			2-1
Safety & Security Fee	R.S. 17:3351.20		\$545,201			
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)		\$185,006			2-2
Diploma Fee	R.S. 17:3351(A)(5)		\$50,982			2-3
Transcript Fee	R.S. 17:3351(A)(5)		\$11,189			3-1
Special Registration Fee	R.S. 17:3351(A)(5)		\$3,900			3-2
All Other Non-Student Fees:						
List						6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$0	\$56,820,984	\$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 2015-16			FY 2016-2017			FY 2017-2018		
	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				\$29,792,978	\$2,888,714	\$459,981			
Other Compensation				\$654,214	\$63,432	\$10,101			
Related Benefits				\$14,049,931	\$1,362,275	\$216,920			
TOTAL SALARIES	\$0	\$0	\$0	\$44,497,122	\$4,314,421	\$687,001	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$176,646	\$17,128	\$2,727			
Operating Services				\$1,072,739	\$104,012	\$16,562			
Supplies				\$1,318,810	\$127,871	\$20,361			
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$2,568,195	\$249,011	\$39,651	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$1,291,859	\$125,258	\$19,945	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges				\$64,662	\$6,270	\$998			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$64,662	\$6,270	\$998	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$1,270,525	\$123,190	\$19,616			
Major Repairs				\$0					
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$1,270,525	\$123,190	\$19,616	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$49,692,363	\$4,818,149	\$767,212	\$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 2015-2016			FY 2016-2017			FY 2017-2018		
	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 Fees	Application Fees	Diploma Fees	Operational Fees	Safety & Security Fee	Application Fees	Operational Fees	Application Fees	Diploma Fees
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$447,852	\$326,874	\$110,920			
Other Compensation				\$9,834	\$7,178	\$2,436			
Related Benefits				\$211,200	\$154,149	\$52,308			
TOTAL SALARIES	\$0	\$0	\$0	\$668,886	\$488,201	\$165,664	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$2,655	\$1,938	\$658			
Operating Services				\$16,126	\$11,770	\$3,994			
Supplies				\$19,825	\$14,469	\$4,910			
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$38,605	\$28,177	\$9,561	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$19,419	\$14,174	\$4,810	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges				\$972	\$709	\$241			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$972	\$709	\$241	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$19,099	\$13,940	\$4,730			
Major Repairs				\$0					
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$19,099	\$13,940	\$4,730	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$746,982	\$545,201	\$185,006	\$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 2015-2016			FY 2016-2017			FY 2017-2018		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Transcript Fee	Special Registration Fee		Diploma Fee	Transcript Fee	Special Registration Fee	Transcript Fee	Special Registration Fee	
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$30,566	\$6,708	\$2,338			
Other Compensation				\$671	\$147	\$51			
Related Benefits				\$14,415	\$3,164	\$1,103			
TOTAL SALARIES	\$0	\$0	\$0	\$45,652	\$10,019	\$3,492	\$0	\$0	\$0
OPERATING EXPENSES:									
Travel				\$181	\$40	\$14			
Operating Services				\$1,101	\$242	\$84			
Supplies				\$1,353	\$297	\$104			
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$2,635	\$578	\$202	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$1,325	\$291	\$101	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges				\$66	\$15	\$5			
Debt Service									
Interagency Transfers									
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$66	\$15	\$5	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$1,303	\$286	\$100			
Major Repairs				\$0					
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$1,303	\$286	\$100	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$50,982	\$11,189	\$3,900	\$0	\$0	\$0

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

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

OPERATING BUDGET FEE NAME	FY 2017-2018 OPERATING BUDGET REQUEST REVENUE	FY 2017-2018 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2017-2018 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees		100%	
Non-Resident Fees		100%	
Academic Excellence Fees		100%	
Operational Fee		100%	
Academic Enhancement Fee		100%	
Building Use Fee		100%	
Technology Fee		100%	
Energy Surcharge		100%	
University Self-Assessed Fees:			
Application Fee		100%	
Diploma Fee		100%	
Transcript Fee		100%	
Special Registration Fee		100%	
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
List			
List			
List			
List			
List			
List			

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

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

Institution: LSU Health Sciences Center - New Orleans

Fiscal Year 2015-2016 Actual

	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
	Ticket Sales	\$0	\$0	\$0	\$0		\$0	\$0
	Media						\$0	\$0
R	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
E	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
V	Foundations/Clubs (Other Private Gifts)						\$0	\$0
E	Student Athletic Fees*						\$0	\$0
N	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
U	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
E	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 2015-2016 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
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
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 **2015-2016** Budgeted

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

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

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

Institution: LSU Health Sciences Center - New Orleans

Fiscal Year 2015-2016 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$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 2016-2017 Budgeted

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
	Ticket Sales	\$0	\$0	\$0	\$0		\$0	\$0
R	Media						\$0	\$0
E	Post Season Play (Tourn./Bow)	\$0	\$0	\$0	\$0		\$0	\$0
V	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
E	Foundations/Clubs (Other Private Gifts)						\$0	\$0
N	Student Athletic Fees*						\$0	\$0
U	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
E	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 2016-2017 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-ATH-3
Intercollegiate Athletic Personnel**

Institution:
Completed By:
Telephone #:

LSU Health Sciences Center - New Orleans
Vy P. Apostolakis
(504) 568-6518

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Not Applicable							

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

Louisiana State University Health Sciences Center Shreveport



Operating Budget Request for Fiscal Year 2016-2017

LSU HEALTH SCIENCES CENTER IN SHREVEPORT FISCAL YEAR 2016-2017 OPERATING BUDGET

According to the General Appropriation Bill, House Bill 1 (Act 17 of 2016), the Fiscal Year 2016-2017 Appropriation for LSU Health Sciences Center in Shreveport is \$88,560,926.

Appropriated Line Items/Significant New Funding Items

Within the appropriation, LSU Health Sciences Center at Shreveport (HSC-S) Academic Center received funding authority in the amount of \$18,047,374 for FY 2016-2017 Shreveport, Monroe, and Pineville hospital legacy costs. This funding is being provided through state general funds direct, which should not be subject to potential budget reductions throughout the fiscal year.

FY 2016-2017 Priorities:

LSU Health Sciences Center in Shreveport provides statewide education, research, and professional patient care services. The LSUHSC-Shreveport encompasses three professional schools: School of Medicine, School of Graduate Studies, and School of Allied Health Professions.

FY 2016-2017 is the third full fiscal year since the public/private hospital partnership agreement was implemented October 1, 2013.

The critical need for recruitment and retention of the faculty and annual stable funding are fundamental to the teaching and service mission of an academic health sciences center.

Therefore, the campus priorities continue to include retaining faculty, maintaining state general funds, and stabilizing the earning power with our hospital partner to meet the core institutional mission for academics and professional patient care.

In addition, with the workforce and innovation for a stronger economy (WISE) program, LSU HSC – Shreveport campus is pursuing to increase the medical school class size from 125 to 150 students, a 25% increase by the 2019-2020 academic year. Renovations at LSU HSC-S will provide flexible learning space for the expanded class-size.

- The WISE capital funds will be used for facility improvements that increase degree production.
- Renovation of the LSUHSC-S would meet the ACGME requirements for lecture and testing space to increase the class size from 125 students to 150 students, as well as provide more large-group session (~50 students), and small-group session (8-15 students).

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

Institution: LSUSHC-Shreveport

Revenue/Expenditure	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	Over/(Under) Budgeted 2015 16	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$0	\$47,486,476	\$58,142,892	\$10,656,416	22.44%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$48,551,498	\$9,308,955	(\$39,242,543)	(80.83%)
Higher Education Initiatives Fund	\$0	\$39,450,870	\$0	(\$39,450,870)	(100.00%)
Support Education in Louisiana First (SELF)	\$0	\$2,727,859	\$2,839,421	\$111,562	4.09%
Tobacco Tax Health Care Fund	\$0	\$6,372,769	\$6,469,534	\$96,765	1.52%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$0	\$96,037,974	\$67,451,847	(\$28,586,127)	(29.77%)
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	\$21,109,079	\$21,109,079	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$117,147,053	\$88,560,926	(\$28,586,127)	(24.40%)
Expenditures by Function:					
Instruction	\$0	\$36,436,492	\$20,914,949	(\$15,521,543)	(42.60%)
Research	\$0	\$23,158,437	\$20,834,775	(\$2,323,662)	(10.03%)
Public Service	\$0	\$1,493,155	\$761,773	(\$731,382)	(48.98%)
Academic Support**	\$0	\$9,219,011	\$7,322,082	(\$1,896,929)	(20.58%)
Student Services	\$0	\$1,702,743	\$1,234,831	(\$467,912)	(27.48%)
Institutional Services	\$0	\$32,305,443	\$25,038,849	(\$7,266,594)	(22.49%)
Scholarships/Fellowships	\$0	\$1,874,226	\$2,342,280	\$468,054	24.97%
Plant Operations/Maintenance	\$0	\$5,086,869	\$4,634,595	(\$452,274)	(8.89%)
Total E&G Expenditures	\$0	\$111,276,376	\$83,084,134	(\$28,192,242)	(25.34%)
Hospita (Legacy Costs)	\$0	\$5,649,025	\$5,461,792	(\$187,233)	(3.31%)
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other (Transfers of NDSL Loan Fund & Plant Funds)	\$0	\$221,652	\$15,000	(\$206,652)	(93.23%)
Total Expenditures	\$0	\$117,147,053	\$88,560,926	(\$28,586,127)	(24.40%)
Expenditures by Object:					
Salaries	\$0	\$46,729,817	\$29,495,609	(\$17,234,208)	(36.88%)
Other Compensation	\$0	\$1,332,875	\$1,211,476	(\$121,399)	(9.11%)
Related Benefits	\$0	\$31,904,702	\$23,348,255	(\$8,556,447)	(26.82%)
Total Personal Services	\$0	\$79,967,394	\$54,055,340	(\$25,912,054)	(32.40%)
Travel	\$0	\$148,540	\$151,963	\$3,423	2.30%
Operating Services	\$0	\$19,736,372	\$19,115,334	(\$621,038)	(3.15%)
Supplies	\$0	\$2,335,337	\$1,967,482	(\$367,855)	(15.75%)
Total Operating Expenses	\$0	\$22,220,249	\$21,234,779	(\$985,470)	(4.44%)
Professional Services	\$0	\$2,709,415	\$1,802,184	(\$907,231)	(33.48%)
Other Charges	\$0	\$2,355,905	\$2,289,801	(\$66,104)	(2.81%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$8,074,733	\$7,347,204	(\$727,529)	(9.01%)
Total Other Charges	\$0	\$13,140,053	\$11,439,189	(\$1,700,864)	(12.94%)
General Acquisitions	\$0	\$1,809,357	\$1,821,618	\$12,261	0.68%
Library Acquisitions	\$0	\$10,000	\$10,000	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$1,819,357	\$1,831,618	\$12,261	0.67%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$117,147,053	\$88,560,926	(\$28,586,127)	(24.40%)

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

Board of Regents

Institution: LSUSHC-Shreveport

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	OVER /UNDER 2015-16
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	\$15,813,034	\$15,813,034	\$0
Non-Resident Fees	\$0	\$416,604	\$416,604	\$0
Academic Excellence Fee	\$0	\$102,230	\$102,230	\$0
Operational Fee	\$0	\$272,205	\$272,205	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$16,604,073	\$16,604,073	\$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	\$4,505,006	\$4,505,006	\$0
Total Self-Generated Funds	\$0	\$21,109,079	\$21,109,079	\$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	\$21,109,079	\$21,109,079	\$0

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2015-2016						BUDGETED 2016-2017					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$47,486,476	100.00%	\$0	0.00%	\$47,486,476	16.45%	\$58,142,892	100.00%	\$0	0.00%	\$58,142,892	20.61%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$48,551,498	100.00%	\$0	0.00%	\$48,551,498	18.82%	\$9,308,955	100.00%	\$0	0.00%	\$9,308,955	3.30%
Higher Education Initiative Fund	\$39,450,870	100.00%	\$0	0.00%	\$39,450,870	13.86%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$2,727,859	100.00%	\$0	0.00%	\$2,727,859	0.94%	\$2,839,421	100.00%	\$0	0.00%	\$2,839,421	1.01%
Tobacco Tax Health Care Fund	\$6,372,769	100.00%	\$0	0.00%	\$6,372,769	2.21%	\$6,469,534	100.00%	\$0	0.00%	\$6,469,534	2.29%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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	\$96,037,974	100.00%	\$0	0.00%	\$96,037,974	33.27%	\$67,451,847	100.00%	\$0	0.00%	\$67,451,847	23.90%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$15,813,034	98.81%	\$190,231	1.19%	\$16,003,265	5.54%	\$15,813,034	100.00%	\$0	0.00%	\$15,813,034	5.60%
Non-Resident Fees:	\$416,604	100.00%	\$0	0.00%	\$416,604	0.14%	\$416,604	100.00%	\$0	0.00%	\$416,604	0.15%
Academic Excellence Fee:	\$102,230	100.00%	\$0	0.00%	\$102,230	0.04%	\$102,230	100.00%	\$0	0.00%	\$102,230	0.04%
Operational Fee:	\$272,205	100.00%	\$0	0.00%	\$272,205	0.09%	\$272,205	100.00%	\$0	0.00%	\$272,205	0.10%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$56,622	100.00%	\$56,622	0.02%	\$0	0.00%	\$56,623	100.00%	\$56,623	0.02%
Total Student Fees:	\$16,604,073	98.54%	\$246,853	1.46%	\$16,850,926	5.84%	\$16,604,073	99.66%	\$56,623	0.34%	\$16,660,696	5.90%
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%	\$65,304,377	100.00%	\$65,304,377	22.62%	\$0	0.00%	\$64,281,361	100.00%	\$64,281,361	22.78%
State Grants and Contracts	\$0	0.00%	\$10,219,667	100.00%	\$10,219,667	3.54%	\$0	0.00%	\$4,410,446	100.00%	\$4,410,446	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%	\$5,883,010	100.00%	\$5,883,010	2.04%	\$0	0.00%	\$5,940,366	100.00%	\$5,940,366	2.11%
Endowment Income	\$0	0.00%	\$2,359,937	100.00%	\$2,359,937	0.82%	\$0	0.00%	\$2,010,314	100.00%	\$2,010,314	0.71%
Gifts, Grants, and Contracts	\$0	0.00%	\$74,078,497	100.00%	\$74,078,497	25.66%	\$0	0.00%	\$103,935,876	100.00%	\$103,935,876	36.83%
Other Self-Generated Funds	\$4,505,006	63.40%	\$2,600,460	36.60%	\$7,105,466	2.46%	\$4,505,006	60.58%	\$2,930,015	39.41%	\$7,435,021	2.63%
Total Self-Generated Funds	\$21,109,079	11.61%	\$160,692,801	88.39%	\$181,801,880	62.97%	\$21,109,079	10.31%	\$183,565,001	89.69%	\$204,674,080	72.53%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other	\$0	0.00%	\$10,861,570	100.00%	\$10,861,570	3.76%	\$0	0.00%	\$10,050,201	100.00%	\$10,050,201	3.56%
Total Federal Funds	\$0	0.00%	\$10,861,570	100.00%	\$10,861,570	3.76%	\$0	0.00%	\$10,050,201	100.00%	\$10,050,201	3.56%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$117,147,053	40.56%	\$171,554,371	59.42%	\$288,701,424	100.00%	\$88,560,926	31.38%	\$193,615,202	68.62%	\$282,176,128	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 2015-2016						BUDGETED 2016-2017					
	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%	\$58,142,892	100.00%	\$0	0.00%	\$58,142,892	20.61%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$9,308,955	100.00%	\$0	0.00%	\$9,308,955	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%	\$2,839,421	100.00%	\$0	0.00%	\$2,839,421	1.01%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$6,469,534	100.00%	\$0	0.00%	\$6,469,534	2.29%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Parl-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (Lig)	\$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%	\$67,451,847	100.00%	\$0	0.00%	\$67,451,847	23.90%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$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%	\$15,813,034	100.00%	\$0	0.00%	\$15,813,034	5.60%
Non-Resident Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$416,604	100.00%	\$0	0.00%	\$416,604	0.15%
Academic Excellence Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$102,230	100.00%	\$0	0.00%	\$102,230	0.04%
Operational Fee:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$272,205	100.00%	\$0	0.00%	\$272,205	0.10%
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%	\$56,623	100.00%	\$56,623	0.02%
Total Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$16,604,073	99.66%	\$56,623	0.34%	\$16,660,696	5.90%
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%	\$64,281,361	100.00%	\$64,281,361	22.78%
State Grants and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,410,446	100.00%	\$4,410,446	1.58%
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%	\$5,940,366	100.00%	\$5,940,366	2.11%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$2,010,314	100.00%	\$2,010,314	0.71%
Gifts, Grants, and Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$103,935,876	100.00%	\$103,935,876	36.83%
Other Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,505,006	60.59%	\$2,930,015	39.41%	\$7,435,021	2.63%
Total Self-Generated Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$21,109,079	10.31%	\$183,565,001	89.69%	\$204,674,080	72.53%
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%	\$10,050,201	100.00%	\$10,050,201	3.56%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$10,050,201	100.00%	\$10,050,201	3.56%
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%	\$88,560,926	31.38%	\$193,615,202	68.62%	\$282,176,128	100.00%

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

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

Institution: LSUSHC-Shreveport

Source:	ACTUAL 2015-2016		BUDGETED 2015-2016		BUDGETED 2016-2017	
	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.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$56,622	\$0	\$56,623
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.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$0	\$0	\$56,622	\$0	\$56,623
Other Self-Generated Funds						
1. Misc. Rev. (Other Med. Sch. Misc)			\$0	\$0		\$0
2. Library Services			\$0	\$0		\$0
3. F & A Cost Recovery			\$0	\$2,267,594		\$2,447,588
4. Investment Income			\$0	\$332,866		\$482,427
5. Self Generated - Appropriated Budget			\$4,505,006	\$0	\$4,505,006	\$0
Total Other Self-Generated Funds	\$0	\$0	\$4,505,006	\$2,600,460	\$4,505,006	\$2,930,015
Federal Funds:						
Grants:						
Other						
1. U. S. Dept of Agriculture			\$0	\$39,601	\$0	\$36,643
2. U.S. Dept of Defense			\$0	\$266,098	\$0	\$246,220
3. National Science Foundation			\$0	\$139,615	\$0	\$129,185
4. U.S. Dept of Veterans Affairs			\$0	\$1,964,923	\$0	\$1,818,142
5. U.S. Dept of Education			\$0	\$37,918	\$0	\$35,085
6. U.S. Dept of Health and Human Services			\$0	\$8,413,415	\$0	\$7,784,926
Total Other Federal Grants	\$0	\$0	\$0	\$10,861,570	\$0	\$10,050,201

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

Institution: LSUSHC-Shreveport

Function: Instruction	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$23,201,591	\$12,828,749	(\$10,372,842)
Other Compensation	\$0	\$418,159	\$400,159	(\$18,000)
Related Benefits	\$0	\$9,373,769	\$4,979,711	(\$4,394,058)
Total Personal Services	\$0	\$32,993,519	\$18,208,619	(\$14,784,900)
Travel	\$0	\$93,663	\$86,663	(\$7,000)
Operating Services	\$0	\$1,704,101	\$1,777,210	\$73,109
Supplies	\$0	\$860,887	\$737,719	(\$123,168)
Total Operating Expenses	\$0	\$2,658,651	\$2,601,592	(\$57,059)
Professional Services	\$0	\$996,425	\$302,625	(\$693,800)
Other Charges	\$0	\$58,475	\$42,880	(\$15,595)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	(\$696,007)	(\$614,216)	\$81,791
Total Other Charges	\$0	\$358,893	(\$268,711)	(\$627,604)
General Acquisitions	\$0	\$425,429	\$373,449	(\$51,980)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$425,429	\$373,449	(\$51,980)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$36,436,492	\$20,914,949	(\$15,521,543)
Function: Research	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$8,985,840	\$7,738,574	(\$1,247,266)
Other Compensation	\$0	\$623,500	\$520,101	(\$103,399)
Related Benefits	\$0	\$3,539,922	\$2,909,751	(\$630,171)
Total Personal Services	\$0	\$13,149,262	\$11,168,426	(\$1,980,836)
Travel	\$0	\$500	\$500	\$0
Operating Services	\$0	\$9,103,960	\$8,862,942	(\$241,018)
Supplies	\$0	\$425,253	\$318,445	(\$106,808)
Total Operating Expenses	\$0	\$9,529,713	\$9,181,887	(\$347,826)
Professional Services	\$0	\$10,000	\$15,000	\$5,000
Other Charges	\$0	\$600	\$600	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$10,600	\$15,600	\$5,000
General Acquisitions	\$0	\$468,862	\$468,862	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$468,862	\$468,862	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$23,158,437	\$20,834,775	(\$2,323,662)
Function: Public Service	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$671,595	\$440,350	(\$231,245)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$266,876	\$155,271	(\$111,605)
Total Personal Services	\$0	\$938,471	\$595,621	(\$342,850)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$444,684	\$86,158	(\$358,526)
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$444,684	\$86,158	(\$358,526)
Professional Services	\$0	\$110,000	\$79,994	(\$30,006)
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$110,000	\$79,994	(\$30,006)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,493,155	\$761,773	(\$731,382)

**Board of Regents
Form BOR-4**

Institution: LSUSHC-Shreveport

Summary of Functional Costs

Function: Academic Support Includes Libraries	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$4,733,629	\$2,919,172	(\$1,814,457)
Other Compensation	\$0	\$72,482	\$72,482	\$0
Related Benefits	\$0	\$2,092,930	\$1,264,183	(\$828,747)
Total Personal Services	\$0	\$6,899,041	\$4,255,837	(\$2,643,204)
Travel	\$0	\$18,477	\$30,300	\$11,823
Operating Services	\$0	\$2,005,662	\$2,786,864	\$781,202
Supplies	\$0	\$13,381	(\$104,719)	(\$118,100)
Total Operating Expenses	\$0	\$2,037,520	\$2,712,445	\$674,925
Professional Services	\$0	\$6,067	\$6,067	\$0
Other Charges	\$0	\$8,455	\$7,805	(\$650)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$14,522	\$13,872	(\$650)
General Acquisitions	\$0	\$257,928	\$329,928	\$72,000
Library Acquisitions	\$0	\$10,000	\$10,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$267,928	\$339,928	\$72,000
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$9,219,011	\$7,322,082	(\$1,896,929)
Function: Student Services	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$1,047,129	\$725,046	(\$322,083)
Other Compensation	\$0	\$71,536	\$71,536	\$0
Related Benefits	\$0	\$439,841	\$292,975	(\$146,866)
Total Personal Services	\$0	\$1,558,506	\$1,089,557	(\$468,949)
Travel	\$0	\$6,000	\$6,000	\$0
Operating Services	\$0	\$60,805	\$61,269	\$464
Supplies	\$0	\$22,046	\$22,046	\$0
Total Operating Expenses	\$0	\$88,851	\$89,315	\$464
Professional Services	\$0	\$1,656	\$1,656	\$0
Other Charges	\$0	\$45,924	\$45,924	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$47,580	\$47,580	\$0
General Acquisitions	\$0	\$7,806	\$8,379	\$573
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$7,806	\$8,379	\$573
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,702,743	\$1,234,831	(\$467,912)
Function: Institutional Support	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$7,516,965	\$4,503,241	(\$3,013,724)
Other Compensation	\$0	\$147,198	\$147,198	\$0
Related Benefits	\$0	\$11,493,032	\$8,944,620	(\$2,548,412)
Total Personal Services	\$0	\$19,157,195	\$13,595,059	(\$5,562,136)
Travel	\$0	\$29,900	\$28,500	(\$1,400)
Operating Services	\$0	\$2,438,471	\$1,966,983	(\$471,488)
Supplies	\$0	\$460,395	\$453,533	(\$6,862)
Total Operating Expenses	\$0	\$2,928,766	\$2,449,016	(\$479,750)
Professional Services	\$0	\$1,572,267	\$1,383,842	(\$188,425)
Other Charges	\$0	\$352,525	(\$165,388)	(\$517,913)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$7,792,358	\$7,282,320	(\$510,038)
Total Other Charges	\$0	\$9,717,150	\$8,500,774	(\$1,216,376)
General Acquisitions	\$0	\$502,332	\$494,000	(\$8,332)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$502,332	\$494,000	(\$8,332)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$32,305,443	\$25,038,849	(\$7,266,594)

**Board of Regents
Form BOR-4**

Institution: LSUSHC-Shreveport

Summary of Functional Costs

Function: Scholarships And Fellowships	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$1,874,226	\$2,342,280	\$468,054
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$1,874,226	\$2,342,280	\$468,054
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$1,874,226	\$2,342,280	\$468,054
Function: Operation And Maintenance	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$423,068	\$340,477	(\$82,591)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$177,689	\$137,552	(\$40,137)
Total Personal Services	\$0	\$600,757	\$478,029	(\$122,728)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$3,772,037	\$3,455,408	(\$316,629)
Supplies	\$0	\$553,375	\$540,458	(\$12,917)
Total Operating Expenses	\$0	\$4,325,412	\$3,995,866	(\$329,546)
Professional Services	\$0	\$13,000	\$13,000	\$0
Other Charges	\$0	\$700	\$700	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$13,700	\$13,700	\$0
General Acquisitions	\$0	\$147,000	\$147,000	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$147,000	\$147,000	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$5,086,869	\$4,634,595	(\$452,274)
Total E&G Expenditures	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$46,579,817	\$29,495,609	(\$17,084,208)
Other Compensation	\$0	\$1,332,875	\$1,211,476	(\$121,399)
Related Benefits	\$0	\$27,384,059	\$18,684,063	(\$8,699,996)
Total Personal Services	\$0	\$75,296,751	\$49,391,148	(\$25,905,603)
Travel	\$0	\$148,540	\$151,963	\$3,423
Operating Services	\$0	\$19,529,720	\$18,996,834	(\$532,886)
Supplies	\$0	\$2,335,337	\$1,967,482	(\$367,855)
Total Operating Expenses	\$0	\$22,013,597	\$21,116,279	(\$897,318)
Professional Services	\$0	\$2,709,415	\$1,802,184	(\$907,231)
Other Charges	\$0	\$2,340,905	\$2,274,801	(\$66,104)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$7,096,351	\$6,668,104	(\$428,247)
Total Other Charges	\$0	\$12,146,671	\$10,745,089	(\$1,401,582)
General Acquisitions	\$0	\$1,809,357	\$1,821,618	\$12,261
Library Acquisitions	\$0	\$10,000	\$10,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$1,819,357	\$1,831,618	\$12,261
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$111,276,376	\$83,084,134	(\$28,192,242)

Board of Regents
Form BOR-4

Institution: LSUSHC-Shreveport

Summary of Functional Costs

Hospitals (Legacy Costs)	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$150,000	\$0	(\$150,000)
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$4,520,643	\$4,664,192	\$143,549
Total Personal Services	\$0	\$4,670,643	\$4,664,192	(\$6,451)
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$118,500	\$118,500
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$118,500	\$118,500
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$978,382	\$679,100	(\$299,282)
Total Other Charges	\$0	\$978,382	\$679,100	(\$299,282)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$5,649,025	\$5,461,792	(\$187,233)
Transfers	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$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 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4

Institution: LSUSHC-Shreveport

Summary of Functional Costs

Other	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services (plant funds)	\$0	\$206,652	\$0	(\$206,652)
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$206,652	\$0	(\$206,652)
Professional Services	\$0	\$0	\$0	\$0
Other Charges (NDSL)	\$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	\$221,652	\$15,000	(\$206,652)
Total Expenditures	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	2016-17 +/- 2015-16
Salaries	\$0	\$46,729,817	\$29,495,609	(\$17,234,208)
Other Compensation	\$0	\$1,332,875	\$1,211,476	(\$121,399)
Related Benefits	\$0	\$31,904,702	\$23,348,255	(\$8,556,447)
Total Personal Services	\$0	\$79,967,394	\$54,055,340	(\$25,912,054)
Travel	\$0	\$148,540	\$151,963	\$3,423
Operating Services	\$0	\$19,736,372	\$19,115,334	(\$621,038)
Supplies	\$0	\$2,335,337	\$1,967,482	(\$367,855)
Total Operating Expenses	\$0	\$22,220,249	\$21,234,779	(\$985,470)
Professional Services	\$0	\$2,709,415	\$1,802,184	(\$907,231)
Other Charges	\$0	\$2,355,905	\$2,289,801	(\$66,104)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$8,074,733	\$7,347,204	(\$727,529)
Total Other Charges	\$0	\$13,140,053	\$11,439,189	(\$1,700,864)
General Acquisitions	\$0	\$1,809,357	\$1,821,618	\$12,261
Library Acquisitions	\$0	\$10,000	\$10,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$1,819,357	\$1,831,618	\$12,261
Unallotted	\$0	\$0	\$0	\$0
Total	\$0	\$117,147,053	\$88,560,926	(\$28,586,127)

Total must equal BOR-1.

Department	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17	Difference
College of Allied Health				
1050010	Allied Health-Dean			
	Function of Public Service			
Salaries Regular	0.00	106,001	45,132	-60,869
Other Compensation	0.00	0	0	0
Related Benefits	0.00	29,344	-4,397	-33,741
Total Personnel Services	0.00	135,345	40,735	-94,610
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Public Service Total	0.00	135,345	40,735	-94,610
Department of Allied Health-Dean				
Salaries Regular	0.00	106,001	45,132	-60,869
Other Compensation	0.00	0	0	0
Related Benefits	0.00	29,344	-4,397	-33,741
Total Personnel Services	0.00	135,345	40,735	-94,610
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Allied Health-Dean Total	0.00	135,345	40,735	-94,610
1050100	A/H-Administration			
	Function of Academic Support			
Salaries Regular	0.00	803,681	371,269	-432,412
Other Compensation	0.00	0	0	0
Related Benefits	0.00	352,435	149,993	-202,442

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Total Personnel Services	0.00	1,156,116	521,262	-634,854
Travel	0.00	500	500	0
Operating Services	0.00	186,766	854,116	667,350
Supplies	0.00	88,200	88,200	0
Total Operating Expenditures	0.00	275,466	942,816	667,350
Professional Services	0.00	0	0	0
Other Charges	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0
General Acquisitions	0.00	128,654	174,654	46,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	128,654	174,654	46,000
Function of Academic Support Total	0.00	1,560,736	1,639,232	78,496
Department of A/H-Administration				
Salaries Regular	0.00	803,681	371,269	-432,412
Other Compensation	0.00	0	0	0
Related Benefits	0.00	352,435	149,993	-202,442
Total Personnel Services	0.00	1,156,116	521,262	-634,854
Travel	0.00	500	500	0
Operating Services	0.00	186,766	854,116	667,350
Supplies	0.00	88,200	88,200	0
Total Operating Expenditures	0.00	275,466	942,816	667,350
Professional Services	0.00	0	0	0
Other Charges	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0
General Acquisitions	0.00	128,654	174,654	46,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	128,654	174,654	46,000
Department of A/H-Administration Total	0.00	1,560,736	1,639,232	78,496
1050145	A/H-Student Affairs			
Function of Student Services				
Salaries Regular	0.00	121,702	81,347	-40,355
Other Compensation	0.00	0	0	0
Related Benefits	0.00	51,115	32,864	-18,251
Total Personnel Services	0.00	172,817	114,211	-58,606
Travel	0.00	0	0	0
Operating Services	0.00	5,721	5,804	83
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	7,921	8,004	83
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	180,738	122,215	-58,523
Department of A/H-Student Affairs				
Salaries Regular	0.00	121,702	81,347	-40,355
Other Compensation	0.00	0	0	0
Related Benefits	0.00	51,115	32,864	-18,251
Total Personnel Services	0.00	172,817	114,211	-58,606
Travel	0.00	0	0	0
Operating Services	0.00	5,721	5,804	83
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	7,921	8,004	83
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	180,738	122,215	-58,523
1051000	Cardiopulmonary Science			
Function of Instruction				
Salaries Regular	0.00	451,176	355,170	-96,006
Other Compensation	0.00	0	0	0
Related Benefits	0.00	190,072	143,488	-46,584
Total Personnel Services	0.00	641,248	498,658	-142,590
Travel	0.00	0	0	0
Operating Services	0.00	11,280	11,444	164
Supplies	0.00	6,600	6,600	0
Total Operating Expenditures	0.00	17,880	18,044	164
Professional Services	0.00	0	0	0
Other Charges	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Function of Instruction Total		0.00	659,628	517,202	-142,426
Department of Cardiopulmonary Science					
Salaries Regular		0.00	451,176	355,170	-96,006
Other Compensation		0.00	0	0	0
Related Benefits		0.00	190,072	143,488	-46,584
Total Personnel Services		0.00	641,248	498,658	-142,590
Travel		0.00	0	0	0
Operating Services		0.00	11,280	11,444	164
Supplies		0.00	6,600	6,600	0
Total Operating Expenditures		0.00	17,880	18,044	164
Professional Services		0.00	0	0	0
Other Charges		0.00	500	500	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	500	500	0
General Acquisitions		0.00	0	0	0
Library Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	0	0	0
Department of Cardiopulmonary Science Total		0.00	659,628	517,202	-142,426
1051600	Communication Disorders				
Function of Instruction					
Salaries Regular		0.00	496,140	371,808	-124,332
Other Compensation		0.00	0	0	0
Related Benefits		0.00	208,363	150,210	-58,153
Total Personnel Services		0.00	704,503	522,018	-182,485
Travel		0.00	0	0	0
Operating Services		0.00	23,650	21,454	-2,196
Supplies		0.00	11,468	7,968	-3,500
Total Operating Expenditures		0.00	35,118	29,422	-5,696
Professional Services		0.00	0	0	0
Other Charges		0.00	500	500	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	500	500	0
General Acquisitions		0.00	3,000	1,891	-1,109
Library Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	3,000	1,891	-1,109
Function of Instruction Total		0.00	743,121	553,831	-189,290
Department of Communication Disorders					
Salaries Regular		0.00	496,140	371,808	-124,332
Other Compensation		0.00	0	0	0
Related Benefits		0.00	208,363	150,210	-58,153
Total Personnel Services		0.00	704,503	522,018	-182,485
Travel		0.00	0	0	0

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Operating Services	0.00	23,650	21,454	-2,196
Supplies	0.00	11,468	7,968	-3,500
Total Operating Expenditures	0.00	35,118	29,422	-5,696
Professional Services	0.00	0	0	0
Other Charges	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0
General Acquisitions	0.00	3,000	1,891	-1,109
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	3,000	1,891	-1,109
Department of Communication Disorders Total	0.00	743,121	553,831	-189,290

1052500

Medical Technology				
Function of Instruction				
Salaries Regular	0.00	300,997	207,319	-93,678
Other Compensation	0.00	0	0	0
Related Benefits	0.00	125,066	83,758	-41,308
Total Personnel Services	0.00	426,063	291,077	-134,986
Travel	0.00	500	500	0
Operating Services	0.00	17,358	17,611	253
Supplies	0.00	30,600	30,600	0
Total Operating Expenditures	0.00	48,458	48,711	253
Professional Services	0.00	1,800	0	-1,800
Other Charges	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,300	500	-1,800
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	476,821	340,288	-136,533

Department of Medical Technology				
Salaries Regular	0.00	300,997	207,319	-93,678
Other Compensation	0.00	0	0	0
Related Benefits	0.00	125,066	83,758	-41,308
Total Personnel Services	0.00	426,063	291,077	-134,986
Travel	0.00	500	500	0
Operating Services	0.00	17,358	17,611	253
Supplies	0.00	30,600	30,600	0
Total Operating Expenditures	0.00	48,458	48,711	253
Professional Services	0.00	1,800	0	-1,800
Other Charges	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Total Other Charges	0.00	2,300	500	-1,800
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	476,821	340,288	-136,533

1053000 Occupational Therapy

Function of Instruction				
Salaries Regular	0.00	553,510	405,608	-147,902
Other Compensation	0.00	0	0	0
Related Benefits	0.00	232,791	163,865	-68,926
Total Personnel Services	0.00	786,301	569,473	-216,828
Travel	0.00	2,000	2,000	0
Operating Services	0.00	15,754	13,922	-1,832
Supplies	0.00	17,600	17,600	0
Total Operating Expenditures	0.00	35,354	33,522	-1,832
Professional Services	0.00	800	800	0
Other Charges	0.00	300	300	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,100	1,100	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	822,755	604,095	-218,660

Department of Occupational Therapy

Salaries Regular	0.00	553,510	405,608	-147,902
Other Compensation	0.00	0	0	0
Related Benefits	0.00	232,791	163,865	-68,926
Total Personnel Services	0.00	786,301	569,473	-216,828
Travel	0.00	2,000	2,000	0
Operating Services	0.00	15,754	13,922	-1,832
Supplies	0.00	17,600	17,600	0
Total Operating Expenditures	0.00	35,354	33,522	-1,832
Professional Services	0.00	800	800	0
Other Charges	0.00	300	300	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,100	1,100	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Occupational Therapy Total	0.00	822,755	604,095	-218,660

1053500 Physical Therapy

Function of Instruction				
Salaries Regular	0.00	941,216	580,684	-360,532
Other Compensation	0.00	265,000	265,000	0
Related Benefits	0.00	400,477	234,596	-165,881
Total Personnel Services	0.00	1,606,693	1,080,280	-526,413
Travel	0.00	5,000	5,000	0
Operating Services	0.00	40,912	41,508	596
Supplies	0.00	90,845	96,845	6,000
Total Operating Expenditures	0.00	136,757	143,353	6,596
Professional Services	0.00	15,488	15,488	0
Other Charges	0.00	480	480	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	15,968	15,968	0
General Acquisitions	0.00	6,000	6,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	6,000	6,000	0
Function of Instruction Total	0.00	1,765,418	1,245,601	-519,817
Department of Physical Therapy				
Salaries Regular	0.00	941,216	580,684	-360,532
Other Compensation	0.00	265,000	265,000	0
Related Benefits	0.00	400,477	234,596	-165,881
Total Personnel Services	0.00	1,606,693	1,080,280	-526,413
Travel	0.00	5,000	5,000	0
Operating Services	0.00	40,912	41,508	596
Supplies	0.00	90,845	96,845	6,000
Total Operating Expenditures	0.00	136,757	143,353	6,596
Professional Services	0.00	15,488	15,488	0
Other Charges	0.00	480	480	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	15,968	15,968	0
General Acquisitions	0.00	6,000	6,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	6,000	6,000	0
Department of Physical Therapy Total	0.00	1,765,418	1,245,601	-519,817
1054000	Physicians Assistant Program			
Function of Instruction				
Salaries Regular	0.00	597,593	425,638	-171,955
Other Compensation	0.00	0	0	0
Related Benefits	0.00	243,959	171,958	-72,001
Total Personnel Services	0.00	841,552	597,596	-243,956
Travel	0.00	625	625	0
Operating Services	0.00	32,516	27,959	-4,557

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Supplies	0.00	11,250	11,250	0
Total Operating Expenditures	0.00	44,391	39,834	-4,557
Professional Services	0.00	13,875	1,875	-12,000
Other Charges	0.00	2,900	2,900	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	16,775	4,775	-12,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	902,718	642,205	-260,513
Department of Physicians Assistant Program				
Salaries Regular	0.00	597,593	425,638	-171,955
Other Compensation	0.00	0	0	0
Related Benefits	0.00	243,959	171,958	-72,001
Total Personnel Services	0.00	841,552	597,596	-243,956
Travel	0.00	625	625	0
Operating Services	0.00	32,516	27,959	-4,557
Supplies	0.00	11,250	11,250	0
Total Operating Expenditures	0.00	44,391	39,834	-4,557
Professional Services	0.00	13,875	1,875	-12,000
Other Charges	0.00	2,900	2,900	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	16,775	4,775	-12,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Physicians Assistant Program	0.00	902,718	642,205	-260,513
1056000 Child And Family Services				
Function of Instruction				
Salaries Regular	0.00	435,066	286,313	-148,753
Other Compensation	0.00	0	0	0
Related Benefits	0.00	181,977	115,670	-66,307
Total Personnel Services	0.00	617,043	401,983	-215,060
Travel	0.00	0	0	0
Operating Services	0.00	25,649	25,950	301
Supplies	0.00	8,300	8,300	0
Total Operating Expenditures	0.00	33,949	34,250	301
Professional Services	0.00	0	0	0
Other Charges	0.00	735	0	-735
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	735	0	-735

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	651,727	436,233	-215,494
Department of Child And Family Services				
Salaries Regular	0.00	435,066	286,313	-148,753
Other Compensation	0.00	0	0	0
Related Benefits	0.00	181,977	115,670	-66,307
Total Personnel Services	0.00	617,043	401,983	-215,060
Travel	0.00	0	0	0
Operating Services	0.00	25,649	25,950	301
Supplies	0.00	8,300	8,300	0
Total Operating Expenditures	0.00	33,949	34,250	301
Professional Services	0.00	0	0	0
Other Charges	0.00	735	0	-735
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	735	0	-735
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	651,727	436,233	-215,494
1057000	A/H-Multidisciplinary			
Function of Instruction				
Salaries Regular	0.00	-67,500	0	67,500
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-28,350	0	28,350
Total Personnel Services	0.00	-95,850	0	95,850
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	-95,850	0	95,850
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0

Institution: LSU Health Sciences Center - Shreveport
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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
Other Charges	0.00	274,629	392,849	118,220
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	274,629	392,849	118,220
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	274,629	392,849	118,220
Department of A/H-Multidisciplinary				
Salaries Regular	0.00	-67,500	0	67,500
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-28,350	0	28,350
Total Personnel Services	0.00	-95,850	0	95,850
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	274,629	392,849	118,220
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	274,629	392,849	118,220
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	178,779	392,849	214,070
College of Allied Health				
Salaries Regular	0.00	4,739,582	3,130,288	-1,609,294
Other Compensation	0.00	265,000	265,000	0
Related Benefits	0.00	1,987,249	1,242,005	-745,244
Total Personnel Services	0.00	6,991,831	4,637,293	-2,354,538
Travel	0.00	8,625	8,625	0
Operating Services	0.00	359,606	1,019,768	660,162
Supplies	0.00	267,063	269,563	2,500
Total Operating Expenditures	0.00	635,294	1,297,956	662,662
Professional Services	0.00	31,963	18,163	-13,800

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Other Charges	0.00	281,044	398,529	117,485
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	313,007	416,692	103,685
General Acquisitions	0.00	137,654	182,545	44,891
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	137,654	182,545	44,891
College of Allied Health Total	0.00	8,077,786	6,534,486	-1,543,300

College of Basic Sciences

1101000

Anatomy

Function of Instruction

Salaries Regular	0.00	772,376	534,395	-237,981
Other Compensation	0.00	3,540	3,540	0
Related Benefits	0.00	327,240	215,168	-112,072
Total Personnel Services	0.00	1,103,156	753,103	-350,053
Travel	0.00	0	0	0
Operating Services	0.00	51,605	52,211	606
Supplies	0.00	13,100	13,100	0
Total Operating Expenditures	0.00	64,705	65,311	606
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	1,167,861	818,414	-349,447

Function of Research

Salaries Regular	0.00	266,509	193,430	-73,079
Other Compensation	0.00	0	0	0
Related Benefits	0.00	98,918	67,699	-31,219
Total Personnel Services	0.00	365,427	261,129	-104,298
Travel	0.00	0	0	0
Operating Services	0.00	542	550	8
Supplies	0.00	1,980	1,980	0
Total Operating Expenditures	0.00	2,522	2,530	8
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Institution: LSU Health Sciences Center - Shreveport
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Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	367,949	263,659	-104,290
Department of Anatomy				
Salaries Regular	0.00	1,038,885	727,825	-311,060
Other Compensation	0.00	3,540	3,540	0
Related Benefits	0.00	426,158	282,867	-143,291
Total Personnel Services	0.00	1,468,583	1,014,232	-454,351
Travel	0.00	0	0	0
Operating Services	0.00	52,147	52,761	614
Supplies	0.00	15,080	15,080	0
Total Operating Expenditures	0.00	67,227	67,841	614
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,535,810	1,082,073	-453,737
1101500	Biochemistry			
Function of Instruction				
Salaries Regular	0.00	1,047,360	744,377	-302,983
Other Compensation	0.00	0	0	0
Related Benefits	0.00	443,640	300,324	-143,316
Total Personnel Services	0.00	1,491,000	1,044,701	-446,299
Travel	0.00	0	0	0
Operating Services	0.00	62,927	63,843	916
Supplies	0.00	27,903	27,903	0
Total Operating Expenditures	0.00	90,830	91,746	916
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	1,581,830	1,136,447	-445,383
Function of Research				
Salaries Regular	0.00	178,830	94,617	-84,213
Other Compensation	0.00	0	0	0
Related Benefits	0.00	51,101	29,760	-21,341

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Total Personnel Services	0.00	229,931	124,377	-105,554
Travel	0.00	0	0	0
Operating Services	0.00	3,795	3,850	55
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	3,795	3,850	55
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	233,726	128,227	-105,499
Department of Biochemistry				
Salaries Regular	0.00	1,226,190	838,994	-387,196
Other Compensation	0.00	0	0	0
Related Benefits	0.00	494,741	330,084	-164,657
Total Personnel Services	0.00	1,720,931	1,169,078	-551,853
Travel	0.00	0	0	0
Operating Services	0.00	66,722	67,693	971
Supplies	0.00	27,903	27,903	0
Total Operating Expenditures	0.00	94,625	95,596	971
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,815,556	1,264,674	-550,882
1102500 Microbiology And Immunology				
Function of Instruction				
Salaries Regular	0.00	1,059,118	672,312	-386,806
Other Compensation	0.00	0	0	0
Related Benefits	0.00	452,961	271,048	-181,913
Total Personnel Services	0.00	1,512,079	943,360	-568,719
Travel	0.00	0	0	0
Operating Services	0.00	30,286	31,164	878
Supplies	0.00	56,629	56,629	0
Total Operating Expenditures	0.00	86,915	87,793	878
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	2,500	0	-2,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,500	0	-2,500
Function of Instruction Total	0.00	1,601,494	1,031,153	-570,341
Function of Research				
Salaries Regular	0.00	303,231	216,698	-86,533
Other Compensation	0.00	0	0	0
Related Benefits	0.00	95,640	50,200	-45,440
Total Personnel Services	0.00	398,871	266,898	-131,973
Travel	0.00	0	0	0
Operating Services	0.00	542	550	8
Supplies	0.00	2,200	2,200	0
Total Operating Expenditures	0.00	2,742	2,750	8
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	401,613	269,648	-131,965
Department of Microbiology And Immunology				
Salaries Regular	0.00	1,362,349	889,010	-473,339
Other Compensation	0.00	0	0	0
Related Benefits	0.00	548,601	321,248	-227,353
Total Personnel Services	0.00	1,910,950	1,210,258	-700,692
Travel	0.00	0	0	0
Operating Services	0.00	30,828	31,714	886
Supplies	0.00	58,829	58,829	0
Total Operating Expenditures	0.00	89,657	90,543	886
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	2,500	0	-2,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,500	0	-2,500
Department of Microbiology And Immunology	0.00	2,003,107	1,300,801	-702,306

1103000 Pharmacology					
Function of Instruction					
Salaries Regular	0.00	515,241	358,661	-156,580	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	216,389	144,900	-71,489	
Total Personnel Services	0.00	731,630	503,561	-228,069	
Travel	0.00	0	0	0	
Operating Services	0.00	-18,586	69,585	88,171	
Supplies	0.00	40,000	10,000	-30,000	
Total Operating Expenditures	0.00	21,414	79,585	58,171	
Professional Services	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	0.00	0	0	0	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
Total Acquisitions and Major Repair	0.00	0	0	0	
Function of Instruction Total	0.00	753,044	583,146	-169,898	
Function of Research					
Salaries Regular	0.00	656,625	443,605	-213,020	
Other Compensation	0.00	35,000	51,601	16,601	
Related Benefits	0.00	251,244	149,432	-101,812	
Total Personnel Services	0.00	942,869	644,638	-298,231	
Travel	0.00	0	0	0	
Operating Services	0.00	42,071	26,324	-15,747	
Supplies	0.00	108,946	51,774	-57,172	
Total Operating Expenditures	0.00	151,017	78,098	-72,919	
Professional Services	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	0.00	0	0	0	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	0.00	0	0	0	
Major Repairs	0.00	0	0	0	
Total Acquisitions and Major Repair	0.00	0	0	0	
Function of Research Total	0.00	1,093,886	722,736	-371,150	
Department of Pharmacology					
Salaries Regular	0.00	1,171,866	802,266	-369,600	
Other Compensation	0.00	35,000	51,601	16,601	
Related Benefits	0.00	467,633	294,332	-173,301	
Total Personnel Services	0.00	1,674,499	1,148,199	-526,300	
Travel	0.00	0	0	0	
Operating Services	0.00	23,485	95,909	72,424	

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Supplies	0.00	148,946	61,774	-87,172
Total Operating Expenditures	0.00	172,431	157,683	-14,748
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,846,930	1,305,882	-541,048

1103500 Physiology

Function of Instruction				
Salaries Regular	0.00	678,533	415,077	-263,456
Other Compensation	0.00	68,000	50,000	-18,000
Related Benefits	0.00	294,687	167,691	-126,996
Total Personnel Services	0.00	1,041,220	632,768	-408,452
Travel	0.00	0	0	0
Operating Services	0.00	34,712	53,217	18,505
Supplies	0.00	29,480	29,480	0
Total Operating Expenditures	0.00	64,192	82,697	18,505
Professional Services	0.00	0	0	0
Other Charges	0.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	700	700	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	1,106,112	716,165	-389,947

Function of Research				
Salaries Regular	0.00	312,744	234,749	-77,995
Other Compensation	0.00	0	0	0
Related Benefits	0.00	119,311	80,699	-38,612
Total Personnel Services	0.00	432,055	315,448	-116,607
Travel	0.00	0	0	0
Operating Services	0.00	217	220	3
Supplies	0.00	1,650	1,650	0
Total Operating Expenditures	0.00	1,867	1,870	3
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	433,922	317,318	-116,604
Department of Physiology				
Salaries Regular	0.00	991,277	649,826	-341,451
Other Compensation	0.00	68,000	50,000	-18,000
Related Benefits	0.00	413,998	248,390	-165,608
Total Personnel Services	0.00	1,473,275	948,216	-525,059
Travel	0.00	0	0	0
Operating Services	0.00	34,929	53,437	18,508
Supplies	0.00	31,130	31,130	0
Total Operating Expenditures	0.00	66,059	84,567	18,508
Professional Services	0.00	0	0	0
Other Charges	0.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	700	700	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Physiology Total	0.00	1,540,034	1,033,483	-506,551
College of Basic Sciences				
Salaries Regular	0.00	5,790,567	3,907,921	-1,882,646
Other Compensation	0.00	106,540	105,141	-1,399
Related Benefits	0.00	2,351,131	1,476,921	-874,210
Total Personnel Services	0.00	8,248,238	5,489,983	-2,758,255
Travel	0.00	0	0	0
Operating Services	0.00	208,111	301,514	93,403
Supplies	0.00	281,888	194,716	-87,172
Total Operating Expenditures	0.00	489,999	496,230	6,231
Professional Services	0.00	0	0	0
Other Charges	0.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	700	700	0
General Acquisitions	0.00	2,500	0	-2,500
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,500	0	-2,500
College of Basic Sciences Total	0.00	8,741,437	5,986,913	-2,754,524
College of Medicine				
1102800	Pathology			
	Function of Instruction			

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Salaries Regular	0.00	1,610,251	1,061,103	-549,148
Other Compensation	0.00	5,000	5,000	0
Related Benefits	0.00	676,001	427,877	-248,124
Total Personnel Services	0.00	2,291,252	1,493,980	-797,272
Travel	0.00	0	0	0
Operating Services	0.00	47,745	53,440	5,695
Supplies	0.00	51,595	51,595	0
Total Operating Expenditures	0.00	99,340	105,035	5,695
Professional Services	0.00	0	0	0
Other Charges	0.00	5,000	0	-5,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	0	-5,000
General Acquisitions	0.00	44,197	44,197	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	44,197	44,197	0
Function of Instruction Total	0.00	2,439,789	1,643,212	-796,577
Function of Research				
Salaries Regular	0.00	334,439	291,050	-43,389
Other Compensation	0.00	0	0	0
Related Benefits	0.00	121,016	90,043	-30,973
Total Personnel Services	0.00	455,455	381,093	-74,362
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
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	457,380	383,018	-74,362
Department of Pathology				
Salaries Regular	0.00	1,944,690	1,352,153	-592,537
Other Compensation	0.00	5,000	5,000	0
Related Benefits	0.00	797,017	517,920	-279,097
Total Personnel Services	0.00	2,746,707	1,875,073	-871,634
Travel	0.00	0	0	0
Operating Services	0.00	47,745	53,440	5,695
Supplies	0.00	53,520	53,520	0
Total Operating Expenditures	0.00	101,265	106,960	5,695

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Professional Services	0.00	0	0	0
Other Charges	0.00	5,000	0	-5,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,000	0	-5,000
General Acquisitions	0.00	44,197	44,197	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	44,197	44,197	0
Department of Pathology Total	0.00	2,897,169	2,026,230	-870,939

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	7,792,083	8,126,552	334,469
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	7,792,083	8,126,552	334,469
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	7,792,083	8,126,552	334,469

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	7,792,083	8,126,552	334,469
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	7,792,083	8,126,552	334,469
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	7,792,083	8,126,552	334,469

1490133	M/S-Curriculum Program			
	Function of Instruction			
Salaries Regular	0.00	36,462	36,469	7
Other Compensation	0.00	0	0	0
Related Benefits	0.00	15,314	14,734	-580
Total Personnel Services	0.00	51,776	51,203	-573
Travel	0.00	0	0	0
Operating Services	0.00	61,258	59,650	-1,608
Supplies	0.00	25,584	20,590	-4,994
Total Operating Expenditures	0.00	86,842	80,240	-6,602
Professional Services	0.00	5,000	0	-5,000
Other Charges	0.00	2,500	500	-2,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	7,500	500	-7,000
General Acquisitions	0.00	35,000	0	-35,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	35,000	0	-35,000
Function of Instruction Total	0.00	181,118	131,943	-49,175

	Department of M/S-Curriculum Program			
Salaries Regular	0.00	36,462	36,469	7
Other Compensation	0.00	0	0	0
Related Benefits	0.00	15,314	14,734	-580
Total Personnel Services	0.00	51,776	51,203	-573
Travel	0.00	0	0	0
Operating Services	0.00	61,258	59,650	-1,608
Supplies	0.00	25,584	20,590	-4,994
Total Operating Expenditures	0.00	86,842	80,240	-6,602
Professional Services	0.00	5,000	0	-5,000
Other Charges	0.00	2,500	500	-2,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	7,500	500	-7,000
General Acquisitions	0.00	35,000	0	-35,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	35,000	0	-35,000
Department of M/S-Curriculum Program Total	0.00	181,118	131,943	-49,175

1490500	Anesthesiology			
	Function of Instruction			
Salaries Regular	0.00	1,996,642	1,453,912	-542,730
Other Compensation	0.00	0	0	0

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Related Benefits	0.00	838,364	587,218	-251,146
Total Personnel Services	0.00	2,835,006	2,041,130	-793,876
Travel	0.00	0	0	0
Operating Services	0.00	30,707	30,892	185
Supplies	0.00	6,888	6,888	0
Total Operating Expenditures	0.00	37,595	37,780	185
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	2,872,601	2,078,910	-793,691
Department of Anesthesiology				
Salaries Regular	0.00	1,996,642	1,453,912	-542,730
Other Compensation	0.00	0	0	0
Related Benefits	0.00	838,364	587,218	-251,146
Total Personnel Services	0.00	2,835,006	2,041,130	-793,876
Travel	0.00	0	0	0
Operating Services	0.00	30,707	30,892	185
Supplies	0.00	6,888	6,888	0
Total Operating Expenditures	0.00	37,595	37,780	185
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,872,601	2,078,910	-793,691
1491100 Emergency Medicine				
Function of Instruction				
Salaries Regular	0.00	2,498,719	1,996,267	-502,452
Other Compensation	0.00	13,000	13,000	0
Related Benefits	0.00	1,049,414	806,492	-242,922
Total Personnel Services	0.00	3,561,133	2,815,759	-745,374
Travel	0.00	0	0	0
Operating Services	0.00	148,715	150,940	2,225
Supplies	0.00	8,000	8,000	0
Total Operating Expenditures	0.00	156,715	158,940	2,225
Professional Services	0.00	3,000	3,000	0

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Other Charges	0.00	60	60	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,060	3,060	0
General Acquisitions	0.00	17,000	17,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	17,000	17,000	0
Function of Instruction Total	0.00	3,737,908	2,994,759	-743,149
Department of Emergency Medicine				
Salaries Regular	0.00	2,498,719	1,996,267	-502,452
Other Compensation	0.00	13,000	13,000	0
Related Benefits	0.00	1,049,414	806,492	-242,922
Total Personnel Services	0.00	3,561,133	2,815,759	-745,374
Travel	0.00	0	0	0
Operating Services	0.00	148,715	150,940	2,225
Supplies	0.00	8,000	8,000	0
Total Operating Expenditures	0.00	156,715	158,940	2,225
Professional Services	0.00	3,000	3,000	0
Other Charges	0.00	60	60	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,060	3,060	0
General Acquisitions	0.00	17,000	17,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	17,000	17,000	0
Department of Emergency Medicine Total	0.00	3,737,908	2,994,759	-743,149
1491500	Family Medicine			
Function of Instruction				
Salaries Regular	0.00	1,954,214	1,330,848	-623,366
Other Compensation	0.00	6,400	6,400	0
Related Benefits	0.00	820,291	537,259	-283,032
Total Personnel Services	0.00	2,780,905	1,874,507	-906,398
Travel	0.00	0	0	0
Operating Services	0.00	192,563	195,367	2,804
Supplies	0.00	63,828	63,828	0
Total Operating Expenditures	0.00	256,391	259,195	2,804
Professional Services	0.00	1,500	1,500	0
Other Charges	0.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,000	4,000	0
General Acquisitions	0.00	20,000	20,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Total Acquisitions and Major Repair	0.00	20,000	20,000	0
Function of Instruction Total	0.00	3,061,296	2,157,702	-903,594
Function of Research				
Salaries Regular	0.00	5,539	2,869	-2,670
Other Compensation	0.00	0	0	0
Related Benefits	0.00	2,221	1,058	-1,163
Total Personnel Services	0.00	7,760	3,927	-3,833
Travel	0.00	0	0	0
Operating Services	0.00	4,879	4,950	71
Supplies	0.00	1,650	1,650	0
Total Operating Expenditures	0.00	6,529	6,600	71
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	14,289	10,527	-3,762
Department of Family Medicine				
Salaries Regular	0.00	1,959,753	1,333,717	-626,036
Other Compensation	0.00	6,400	6,400	0
Related Benefits	0.00	822,512	538,317	-284,195
Total Personnel Services	0.00	2,788,665	1,878,434	-910,231
Travel	0.00	0	0	0
Operating Services	0.00	197,442	200,317	2,875
Supplies	0.00	65,478	65,478	0
Total Operating Expenditures	0.00	262,920	265,795	2,875
Professional Services	0.00	1,500	1,500	0
Other Charges	0.00	2,500	2,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,000	4,000	0
General Acquisitions	0.00	20,000	20,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	20,000	20,000	0
Department of Family Medicine Total	0.00	3,075,585	2,168,229	-907,356
1492000 Medicine				
Function of Instruction				
Salaries Regular	0.00	4,153,585	2,950,802	-1,202,783
Other Compensation	0.00	4,235	4,235	0
Related Benefits	0.00	1,737,093	1,185,103	-551,990
Total Personnel Services	0.00	5,894,913	4,140,140	-1,754,773

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	5,894,913	4,140,140	-1,754,773
Function of Research				
Salaries Regular	0.00	339,156	229,188	-109,968
Other Compensation	0.00	10,500	10,500	0
Related Benefits	0.00	118,900	69,692	-49,208
Total Personnel Services	0.00	468,556	309,380	-159,176
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
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	468,556	309,380	-159,176
Function of Public Service				
Salaries Regular	0.00	565,594	411,958	-153,636
Other Compensation	0.00	0	0	0
Related Benefits	0.00	237,532	166,431	-71,101
Total Personnel Services	0.00	803,126	578,389	-224,737
Travel	0.00	0	0	0
Operating Services	0.00	320,336	325,000	4,664
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	320,336	325,000	4,664
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Public Service Total	0.00	1,123,462	903,389	-220,073
Department of Medicine				
Salaries Regular	0.00	5,058,335	3,591,948	-1,466,387
Other Compensation	0.00	14,735	14,735	0
Related Benefits	0.00	2,093,525	1,421,226	-672,299
Total Personnel Services	0.00	7,166,595	5,027,909	-2,138,686
Travel	0.00	0	0	0
Operating Services	0.00	320,336	325,000	4,664
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	320,336	325,000	4,664
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Medicine Total	0.00	7,486,931	5,352,909	-2,134,022
1492500 Neurology				
Function of Instruction				
Salaries Regular	0.00	1,779,426	1,377,026	-402,400
Other Compensation	0.00	0	0	0
Related Benefits	0.00	746,432	555,955	-190,477
Total Personnel Services	0.00	2,525,858	1,932,981	-592,877
Travel	0.00	0	0	0
Operating Services	0.00	37,248	27,910	-9,338
Supplies	0.00	5,000	5,000	0
Total Operating Expenditures	0.00	42,248	32,910	-9,338
Professional Services	0.00	0	0	0
Other Charges	0.00	1,000	1,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	1,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	2,569,106	1,966,891	-602,215
Function of Research				

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Salaries Regular	0.00	79,019	55,629	-23,390
Other Compensation	0.00	0	0	0
Related Benefits	0.00	33,102	22,393	-10,709
Total Personnel Services	0.00	112,121	78,022	-34,099
Travel	0.00	0	0	0
Operating Services	0.00	442	450	8
Supplies	0.00	220	220	0
Total Operating Expenditures	0.00	662	670	8
Professional Services	0.00	0	0	0
Other Charges	0.00	100	100	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	100	100	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	112,883	78,792	-34,091

Department of Neurology

Salaries Regular	0.00	1,858,445	1,432,655	-425,790
Other Compensation	0.00	0	0	0
Related Benefits	0.00	779,534	578,348	-201,186
Total Personnel Services	0.00	2,637,979	2,011,003	-626,976
Travel	0.00	0	0	0
Operating Services	0.00	37,690	28,360	-9,330
Supplies	0.00	5,220	5,220	0
Total Operating Expenditures	0.00	42,910	33,580	-9,330
Professional Services	0.00	0	0	0
Other Charges	0.00	1,100	1,100	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,100	1,100	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Neurology Total	0.00	2,681,989	2,045,683	-636,306

1493000

Neurosurgery

Function of Instruction

Salaries Regular	0.00	649,409	463,788	-185,621
Other Compensation	0.00	0	0	0
Related Benefits	0.00	272,730	187,370	-85,360
Total Personnel Services	0.00	922,139	651,158	-270,981
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	922,139	651,158	-270,981
Function of Research				
Salaries Regular	0.00	184,870	9,440	-175,430
Other Compensation	0.00	0	0	0
Related Benefits	0.00	62,091	3,814	-58,277
Total Personnel Services	0.00	246,961	13,254	-233,707
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	70,293	74,869	4,576
Total Operating Expenditures	0.00	70,293	74,869	4,576
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	19,362	19,362	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	19,362	19,362	0
Function of Research Total	0.00	336,616	107,485	-229,131
Department of Neurosurgery				
Salaries Regular	0.00	834,279	473,228	-361,051
Other Compensation	0.00	0	0	0
Related Benefits	0.00	334,821	191,184	-143,637
Total Personnel Services	0.00	1,169,100	664,412	-504,688
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	70,293	74,869	4,576
Total Operating Expenditures	0.00	70,293	74,869	4,576
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	19,362	19,362	0
Library Acquisitions	0.00	0	0	0

Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	19,362	19,362	0
Department of Neurosurgery Total	0.00	1,258,755	758,643	-500,112

1493300 Obstetrics And Gynecology

Function of Instruction				
Salaries Regular	0.00	1,224,418	920,377	-304,041
Other Compensation	0.00	2,000	2,000	0
Related Benefits	0.00	509,807	367,590	-142,217
Total Personnel Services	0.00	1,736,225	1,289,967	-446,258
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	220	220	0
Total Operating Expenditures	0.00	220	220	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	1,736,445	1,290,187	-446,258

Function of Research				
Salaries Regular	0.00	72,800	40,856	-31,944
Other Compensation	0.00	0	0	0
Related Benefits	0.00	24,562	16,021	-8,541
Total Personnel Services	0.00	97,362	56,877	-40,485
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	97,362	56,877	-40,485

Department of Obstetrics And Gynecology				
Salaries Regular	0.00	1,297,218	961,233	-335,985
Other Compensation	0.00	2,000	2,000	0
Related Benefits	0.00	534,369	383,611	-150,758

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Total Personnel Services	0.00	1,833,587	1,346,844	-486,743
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	220	220	0
Total Operating Expenditures	0.00	220	220	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Obstetrics And Gynecology Total	0.00	1,833,807	1,347,064	-486,743

1494000

Ophthalmology				
Function of Instruction				
Salaries Regular	0.00	926,769	683,826	-242,943
Other Compensation	0.00	0	0	0
Related Benefits	0.00	389,216	276,266	-112,950
Total Personnel Services	0.00	1,315,985	960,092	-355,893
Travel	0.00	0	0	0
Operating Services	0.00	6,837	6,900	63
Supplies	0.00	1,251	1,251	0
Total Operating Expenditures	0.00	8,088	8,151	63
Professional Services	0.00	1,250	1,250	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,250	1,250	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	1,325,323	969,493	-355,830
Function of Research				
Salaries Regular	0.00	34,027	24,674	-9,353
Other Compensation	0.00	0	0	0
Related Benefits	0.00	14,290	9,968	-4,322
Total Personnel Services	0.00	48,317	34,642	-13,675
Travel	0.00	0	0	0
Operating Services	0.00	542	550	8
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	542	550	8
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	48,859	35,192	-13,667
Department of Ophthalmology				
Salaries Regular	0.00	960,796	708,500	-252,296
Other Compensation	0.00	0	0	0
Related Benefits	0.00	403,506	286,234	-117,272
Total Personnel Services	0.00	1,364,302	994,734	-369,568
Travel	0.00	0	0	0
Operating Services	0.00	7,379	7,450	71
Supplies	0.00	1,251	1,251	0
Total Operating Expenditures	0.00	8,630	8,701	71
Professional Services	0.00	1,250	1,250	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,250	1,250	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,374,182	1,004,685	-369,497
1494500	Orthopedics			
Function of Instruction				
Salaries Regular	0.00	1,165,704	922,199	-243,505
Other Compensation	0.00	5,200	5,200	0
Related Benefits	0.00	474,447	358,025	-116,422
Total Personnel Services	0.00	1,645,351	1,285,424	-359,927
Travel	0.00	0	0	0
Operating Services	0.00	43,777	44,414	637
Supplies	0.00	24,695	24,695	0
Total Operating Expenditures	0.00	68,472	69,109	637
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	1,713,823	1,354,533	-359,290
Function of Research					
Salaries Regular		0.00	46,086	33,520	-12,566
Other Compensation		0.00	0	0	0
Related Benefits		0.00	19,270	13,462	-5,808
Total Personnel Services		0.00	65,356	46,982	-18,374
Travel		0.00	0	0	0
Operating Services		0.00	0	0	0
Supplies		0.00	0	0	0
Total Operating Expenditures		0.00	0	0	0
Professional Services		0.00	0	0	0
Other Charges		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
General Acquisitions		0.00	0	0	0
Library Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	0	0	0
Function of Research Total		0.00	65,356	46,982	-18,374
Department of Orthopedics					
Salaries Regular		0.00	1,211,790	955,719	-256,071
Other Compensation		0.00	5,200	5,200	0
Related Benefits		0.00	493,717	371,487	-122,230
Total Personnel Services		0.00	1,710,707	1,332,406	-378,301
Travel		0.00	0	0	0
Operating Services		0.00	43,777	44,414	637
Supplies		0.00	24,695	24,695	0
Total Operating Expenditures		0.00	68,472	69,109	637
Professional Services		0.00	0	0	0
Other Charges		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
General Acquisitions		0.00	0	0	0
Library Acquisitions		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	1,779,179	1,401,515	-377,664
1495000	Otorhinolaryngology				
Function of Instruction					
Salaries Regular		0.00	884,664	608,517	-276,147
Other Compensation		0.00	5,400	5,400	0
Related Benefits		0.00	370,815	245,154	-125,661
Total Personnel Services		0.00	1,260,879	859,071	-401,808
Travel		0.00	0	0	0

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Operating Services	0.00	17,315	17,567	252
Supplies	0.00	7,508	7,508	0
Total Operating Expenditures	0.00	24,823	25,075	252
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	1,285,702	884,146	-401,556
Function of Research				
Salaries Regular	0.00	110,822	52,752	-58,070
Other Compensation	0.00	0	0	0
Related Benefits	0.00	39,047	21,029	-18,018
Total Personnel Services	0.00	149,869	73,781	-76,088
Travel	0.00	0	0	0
Operating Services	0.00	325	330	5
Supplies	0.00	330	330	0
Total Operating Expenditures	0.00	655	660	5
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	150,524	74,441	-76,083
Department of Otorhinolaryngology				
Salaries Regular	0.00	995,486	661,269	-334,217
Other Compensation	0.00	5,400	5,400	0
Related Benefits	0.00	409,862	266,183	-143,679
Total Personnel Services	0.00	1,410,748	932,852	-477,896
Travel	0.00	0	0	0
Operating Services	0.00	17,640	17,897	257
Supplies	0.00	7,838	7,838	0
Total Operating Expenditures	0.00	25,478	25,735	257
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Otorhinolaryngology Total	0.00	1,436,226	958,587	-477,639

1496000 Pediatrics

Function of Instruction				
Salaries Regular	0.00	2,752,657	1,850,796	-901,861
Other Compensation	0.00	8,284	8,284	0
Related Benefits	0.00	1,147,343	739,359	-407,984
Total Personnel Services	0.00	3,908,284	2,598,439	-1,309,845
Travel	0.00	0	0	0
Operating Services	0.00	69,324	70,074	750
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	69,324	70,074	750
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	3,977,608	2,668,513	-1,309,095

Function of Research				
Salaries Regular	0.00	497,064	299,965	-197,099
Other Compensation	0.00	0	0	0
Related Benefits	0.00	194,988	109,861	-85,127
Total Personnel Services	0.00	692,052	409,826	-282,226
Travel	0.00	0	0	0
Operating Services	0.00	217	220	3
Supplies	0.00	1,100	1,100	0
Total Operating Expenditures	0.00	1,317	1,320	3
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	693,369	411,146	-282,223

Department of Pediatrics				
Salaries Regular	0.00	3,249,721	2,150,761	-1,098,960

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Other Compensation	0.00	8,284	8,284	0
Related Benefits	0.00	1,342,331	849,220	-493,111
Total Personnel Services	0.00	4,600,336	3,008,265	-1,592,071
Travel	0.00	0	0	0
Operating Services	0.00	69,541	70,294	753
Supplies	0.00	1,100	1,100	0
Total Operating Expenditures	0.00	70,641	71,394	753
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	4,670,977	3,079,659	-1,591,318

1496500 Psychiatry

Function of Instruction				
Salaries Regular	0.00	1,517,368	1,169,455	-347,913
Other Compensation	0.00	400	400	0
Related Benefits	0.00	638,969	471,531	-167,438
Total Personnel Services	0.00	2,156,737	1,641,386	-515,351
Travel	0.00	0	0	0
Operating Services	0.00	42,321	41,923	-398
Supplies	0.00	14,917	13,133	-1,784
Total Operating Expenditures	0.00	57,238	55,056	-2,182
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	4,508	0	-4,508
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	4,508	0	-4,508
Function of Instruction Total	0.00	2,218,483	1,696,442	-522,041

Function of Research				
Salaries Regular	0.00	83,747	50,081	-33,666
Other Compensation	0.00	0	0	0
Related Benefits	0.00	34,919	19,990	-14,929
Total Personnel Services	0.00	118,666	70,071	-48,595
Travel	0.00	0	0	0
Operating Services	0.00	542	550	8
Supplies	0.00	1,870	1,870	0
Total Operating Expenditures	0.00	2,412	2,420	8

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	121,078	72,491	-48,587
Department of Psychiatry				
Salaries Regular	0.00	1,601,115	1,219,536	-381,579
Other Compensation	0.00	400	400	0
Related Benefits	0.00	673,888	491,521	-182,367
Total Personnel Services	0.00	2,275,403	1,711,457	-563,946
Travel	0.00	0	0	0
Operating Services	0.00	42,863	42,473	-390
Supplies	0.00	16,787	15,003	-1,784
Total Operating Expenditures	0.00	59,650	57,476	-2,174
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	4,508	0	-4,508
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	4,508	0	-4,508
Department of Psychiatry Total	0.00	2,339,561	1,768,933	-570,628
1497100 Radiology				
Function of Instruction				
Salaries Regular	0.00	1,789,745	1,314,083	-475,662
Other Compensation	0.00	0	0	0
Related Benefits	0.00	751,220	530,485	-220,735
Total Personnel Services	0.00	2,540,965	1,844,568	-696,397
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
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	2,540,965	1,844,568	-696,397

Function of Research				
Salaries Regular	0.00	7,597	5,534	-2,063
Other Compensation	0.00	0	0	0
Related Benefits	0.00	3,190	2,235	-955
Total Personnel Services	0.00	10,787	7,769	-3,018
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	10,787	7,769	-3,018

Department of Radiology				
Salaries Regular	0.00	1,797,342	1,319,617	-477,725
Other Compensation	0.00	0	0	0
Related Benefits	0.00	754,410	532,720	-221,690
Total Personnel Services	0.00	2,551,752	1,852,337	-699,415
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Radiology Total	0.00	2,551,752	1,852,337	-699,415

1497200	Surgery			
Function of Instruction				
Salaries Regular	0.00	1,958,201	1,345,003	-613,198
Other Compensation	0.00	900	900	0
Related Benefits	0.00	747,641	471,469	-276,172

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Total Personnel Services	0.00	2,706,742	1,817,372	-889,370
Travel	0.00	0	0	0
Operating Services	0.00	11,084	11,100	16
Supplies	0.00	30,358	30,358	0
Total Operating Expenditures	0.00	41,442	41,458	16
Professional Services	0.00	260,012	260,012	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	260,012	260,012	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	3,008,196	2,118,842	-889,354
Function of Research				
Salaries Regular	0.00	86,815	62,813	-24,002
Other Compensation	0.00	0	0	0
Related Benefits	0.00	36,459	25,376	-11,083
Total Personnel Services	0.00	123,274	88,189	-35,085
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
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	125,474	90,389	-35,085
Department of Surgery				
Salaries Regular	0.00	2,045,016	1,407,816	-637,200
Other Compensation	0.00	900	900	0
Related Benefits	0.00	784,100	496,845	-287,255
Total Personnel Services	0.00	2,830,016	1,905,561	-924,455
Travel	0.00	0	0	0
Operating Services	0.00	11,084	11,100	16
Supplies	0.00	32,558	32,558	0
Total Operating Expenditures	0.00	43,642	43,658	16
Professional Services	0.00	260,012	260,012	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Debt Service	0.00	0	0	0
Total Other Charges	0.00	260,012	260,012	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Surgery Total	0.00	3,133,670	2,209,231	-924,439

1497290	Surg-Oral & Maxillofacial			
	Function of Instruction			
Salaries Regular	0.00	278,981	203,221	-75,760
Other Compensation	0.00	0	0	0
Related Benefits	0.00	117,162	82,101	-35,061
Total Personnel Services	0.00	396,143	285,322	-110,821
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	396,143	285,322	-110,821

	Department of Surg-Oral & Maxillofacial			
Salaries Regular	0.00	278,981	203,221	-75,760
Other Compensation	0.00	0	0	0
Related Benefits	0.00	117,162	82,101	-35,061
Total Personnel Services	0.00	396,143	285,322	-110,821
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Surg-Oral & Maxillofacial Total	0.00	396,143	285,322	-110,821

1497300 Urology					
Function of Instruction					
Salaries Regular	0.00	522,327	327,229	-195,098	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	219,367	132,201	-87,166	
Total Personnel Services	0.00	741,694	459,430	-282,264	
Travel	0.00	0	0	0	
Operating Services	0.00	10,556	10,710	154	
Supplies	0.00	8,237	8,237	0	
Total Operating Expenditures	0.00	18,793	18,947	154	
Professional Services	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	0.00	0	0	0	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	0.00	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	760,487	478,377	-282,110	
Function of Research					
Salaries Regular	0.00	32,104	23,711	-8,393	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	13,483	9,579	-3,904	
Total Personnel Services	0.00	45,587	33,290	-12,297	
Travel	0.00	0	0	0	
Operating Services	0.00	217	220	3	
Supplies	0.00	770	770	0	
Total Operating Expenditures	0.00	987	990	3	
Professional Services	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	0.00	0	0	0	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	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	46,574	34,280	-12,294	
Department of Urology					
Salaries Regular	0.00	554,431	350,940	-203,491	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	232,850	141,780	-91,070	
Total Personnel Services	0.00	787,281	492,720	-294,561	
Travel	0.00	0	0	0	
Operating Services	0.00	10,773	10,930	157	

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Supplies	0.00	9,007	9,007	0
Total Operating Expenditures	0.00	19,780	19,937	157
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	807,061	512,657	-294,404

1497350 Center-Arthritis & Rheumatolog

Function of Instruction				
Salaries Regular	0.00	740,523	509,135	-231,388
Other Compensation	0.00	30,800	30,800	0
Related Benefits	0.00	311,006	205,691	-105,315
Total Personnel Services	0.00	1,082,329	745,626	-336,703
Travel	0.00	0	0	0
Operating Services	0.00	26,097	26,331	234
Supplies	0.00	78,751	78,751	0
Total Operating Expenditures	0.00	104,848	105,082	234
Professional Services	0.00	10,000	10,000	0
Other Charges	0.00	3,000	3,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	13,000	13,000	0
General Acquisitions	0.00	20,000	20,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	20,000	20,000	0
Function of Instruction Total	0.00	1,220,177	883,708	-336,469

Function of Research				
Salaries Regular	0.00	125,522	68,033	-57,489
Other Compensation	0.00	20,000	20,000	0
Related Benefits	0.00	52,719	27,486	-25,233
Total Personnel Services	0.00	198,241	115,519	-82,722
Travel	0.00	0	0	0
Operating Services	0.00	17,197	17,302	105
Supplies	0.00	39,679	39,679	0
Total Operating Expenditures	0.00	56,876	56,981	105
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

General Acquisitions	0.00	30,000	30,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	30,000	30,000	0
Function of Research Total	0.00	285,117	202,500	-82,617
Department of Center-Arthritis & Rheumatolog				
Salaries Regular	0.00	866,045	577,168	-288,877
Other Compensation	0.00	50,800	50,800	0
Related Benefits	0.00	363,725	233,177	-130,548
Total Personnel Services	0.00	1,280,570	861,145	-419,425
Travel	0.00	0	0	0
Operating Services	0.00	43,294	43,633	339
Supplies	0.00	118,430	118,430	0
Total Operating Expenditures	0.00	161,724	162,063	339
Professional Services	0.00	10,000	10,000	0
Other Charges	0.00	3,000	3,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	13,000	13,000	0
General Acquisitions	0.00	50,000	50,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	50,000	50,000	0
Department of Center-Arthritis & Rheumatolog	0.00	1,505,294	1,086,208	-419,086
1497402	Cancer-Neuro-Oncology			
Function of Research				
Salaries Regular	0.00	209,807	229,697	19,890
Other Compensation	0.00	0	0	0
Related Benefits	0.00	88,119	92,798	4,679
Total Personnel Services	0.00	297,926	322,495	24,569
Travel	0.00	0	0	0
Operating Services	0.00	121,454	103,253	-18,201
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	121,454	103,253	-18,201
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	419,380	425,748	6,368
Department of Cancer-Neuro-Oncology				
Salaries Regular	0.00	209,807	229,697	19,890

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Other Compensation	0.00	0	0	0
Related Benefits	0.00	88,119	92,798	4,679
Total Personnel Services	0.00	297,926	322,495	24,569
Travel	0.00	0	0	0
Operating Services	0.00	121,454	103,253	-18,201
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	121,454	103,253	-18,201
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	419,380	425,748	6,368

1497403 FWCC Radiology Oncology

Function of Instruction				
Salaries Regular	0.00	224,436	163,490	-60,946
Other Compensation	0.00	0	0	0
Related Benefits	0.00	94,256	66,050	-28,206
Total Personnel Services	0.00	318,692	229,540	-89,152
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	318,692	229,540	-89,152

Department of FWCC Radiology Oncology				
Salaries Regular	0.00	224,436	163,490	-60,946
Other Compensation	0.00	0	0	0
Related Benefits	0.00	94,256	66,050	-28,206
Total Personnel Services	0.00	318,692	229,540	-89,152
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of FWCC Radiology Oncology Total	0.00	318,692	229,540	-89,152

1497550 M/S-Multidisciplinary

Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	381,847	601,681	219,834
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	381,847	601,681	219,834
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	381,847	601,681	219,834

Department of M/S-Multidisciplinary

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	381,847	601,681	219,834
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	381,847	601,681	219,834
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Multidisciplinary Total	0.00	381,847	601,681	219,834

1497600	M/S-Multidisciplinary			
	Function of Instruction			
Salaries Regular	0.00	1,085,160	966,167	-118,993
Other Compensation	0.00	0	0	0
Related Benefits	0.00	175,766	120,972	-54,794
Total Personnel Services	0.00	1,260,926	1,087,139	-173,787
Travel	0.00	7,500	0	-7,500
Operating Services	0.00	48,800	43,817	-4,983
Supplies	0.00	6,247	6,000	-247
Total Operating Expenditures	0.00	62,547	49,817	-12,730
Professional Services	0.00	672,000	524,261	-147,739
Other Charges	0.00	6,100	0	-6,100
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	678,100	524,261	-153,839
General Acquisitions	0.00	3,863	11,000	7,137
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	3,863	11,000	7,137
Function of Instruction Total	0.00	2,005,436	1,672,217	-333,219

	Department of M/S-Multidisciplinary			
Salaries Regular	0.00	1,085,160	966,167	-118,993
Other Compensation	0.00	0	0	0
Related Benefits	0.00	175,766	120,972	-54,794
Total Personnel Services	0.00	1,260,926	1,087,139	-173,787
Travel	0.00	7,500	0	-7,500
Operating Services	0.00	48,800	43,817	-4,983
Supplies	0.00	6,247	6,000	-247
Total Operating Expenditures	0.00	62,547	49,817	-12,730
Professional Services	0.00	672,000	524,261	-147,739
Other Charges	0.00	6,100	0	-6,100
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	678,100	524,261	-153,839
General Acquisitions	0.00	3,863	11,000	7,137
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	3,863	11,000	7,137
Department of M/S-Multidisciplinary Total	0.00	2,005,436	1,672,217	-333,219

	College of Medicine			
Salaries Regular	0.00	32,564,669	23,545,483	-9,019,186
Other Compensation	0.00	112,119	112,119	0
Related Benefits	0.00	13,198,562	9,070,138	-4,128,424

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Total Personnel Services	0.00	45,875,350	32,727,740	-13,147,610
Travel	0.00	7,500	0	-7,500
Operating Services	0.00	9,052,581	9,370,412	317,831
Supplies	0.00	453,116	450,667	-2,449
Total Operating Expenditures	0.00	9,513,197	9,821,079	307,882
Professional Services	0.00	952,762	800,023	-152,739
Other Charges	0.00	402,107	608,841	206,734
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,354,869	1,408,864	53,995
General Acquisitions	0.00	193,930	161,559	-32,371
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	193,930	161,559	-32,371
College of Medicine Total	0.00	56,937,346	44,119,242	-12,818,104

College of Academic Support

1300010 Dean-Medical School-Shreveport

Function of Instruction

Salaries Regular	0.00	475,920	418,936	-56,984
Other Compensation	0.00	0	0	0
Related Benefits	0.00	199,880	169,250	-30,630
Total Personnel Services	0.00	675,800	588,186	-87,614
Travel	0.00	50,000	50,000	0
Operating Services	0.00	393,820	434,947	41,127
Supplies	0.00	86,033	86,033	0
Total Operating Expenditures	0.00	529,853	570,980	41,127
Professional Services	0.00	5,000	5,000	0
Other Charges	0.00	30,000	30,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	35,000	35,000	0
General Acquisitions	0.00	229,361	229,361	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	229,361	229,361	0
Function of Instruction Total	0.00	1,470,014	1,423,527	-46,487

Function of Research

Salaries Regular	0.00	35,000	35,000	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	35,000	35,000	0
Travel	0.00	500	500	0
Operating Services	0.00	10,342	10,500	158
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	10,842	11,000	158
Professional Services	0.00	0	0	0

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	45,842	46,000	158
Function of Public Service				
Salaries Regular	0.00	0	-16,740	-16,740
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	-6,763	-6,763
Total Personnel Services	0.00	0	-23,503	-23,503
Travel	0.00	0	0	0
Operating Services	0.00	124,348	86,158	-38,190
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	124,348	86,158	-38,190
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Public Service Total	0.00	124,348	62,655	-61,693
Function of Academic Support				
Salaries Regular	0.00	894,713	508,818	-385,895
Other Compensation	0.00	300	300	0
Related Benefits	0.00	456,344	283,649	-172,695
Total Personnel Services	0.00	1,351,357	792,767	-558,590
Travel	0.00	0	0	0
Operating Services	0.00	58,902	61,181	2,279
Supplies	0.00	12,595	12,595	0
Total Operating Expenditures	0.00	71,497	73,776	2,279
Professional Services	0.00	1,817	1,817	0
Other Charges	0.00	2,565	2,565	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,382	4,382	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Function of Academic Support Total		0.00	1,427,236	870,925	-556,311
Department of Dean-Medical School-Shreveport					
Salaries Regular		0.00	1,405,633	946,014	-459,619
Other Compensation		0.00	300	300	0
Related Benefits		0.00	656,224	446,136	-210,088
Total Personnel Services		0.00	2,062,157	1,392,450	-669,707
Travel		0.00	50,500	50,500	0
Operating Services		0.00	587,412	592,786	5,374
Supplies		0.00	98,628	98,628	0
Total Operating Expenditures		0.00	736,540	741,914	5,374
Professional Services		0.00	6,817	6,817	0
Other Charges		0.00	32,565	32,565	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	39,382	39,382	0
General Acquisitions		0.00	229,361	229,361	0
Library Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	229,361	229,361	0
Department of Dean-Medical School-Shreveport		0.00	3,067,440	2,403,107	-664,333
1300011	Assoc Dean – Medical School				
Function of Instruction					
Salaries Regular		0.00	33,015	15,600	-17,415
Other Compensation		0.00	0	0	0
Related Benefits		0.00	13,865	6,302	-7,563
Total Personnel Services		0.00	46,880	21,902	-24,978
Travel		0.00	10,038	10,038	0
Operating Services		0.00	70,474	71,500	1,026
Supplies		0.00	38,500	38,500	0
Total Operating Expenditures		0.00	119,012	120,038	1,026
Professional Services		0.00	0	0	0
Other Charges		0.00	1,000	0	-1,000
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	1,000	0	-1,000
General Acquisitions		0.00	32,000	32,000	0
Library Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	32,000	32,000	0
Function of Instruction Total		0.00	198,892	173,940	-24,952
Department of Assoc Dean – Medical School					
Salaries Regular		0.00	33,015	15,600	-17,415
Other Compensation		0.00	0	0	0
Related Benefits		0.00	13,865	6,302	-7,563
Total Personnel Services		0.00	46,880	21,902	-24,978
Travel		0.00	10,038	10,038	0

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Operating Services	0.00	70,474	71,500	1,026
Supplies	0.00	38,500	38,500	0
Total Operating Expenditures	0.00	119,012	120,038	1,026
Professional Services	0.00	0	0	0
Other Charges	0.00	1,000	0	-1,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,000	0	-1,000
General Acquisitions	0.00	32,000	32,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	32,000	32,000	0
Department of Assoc Dean – Medical School	0.00	198,892	173,940	-24,952

1300017

Graduate Medical Education

Function of Instruction

Salaries Regular	0.00	258,362	199,662	-58,700
Other Compensation	0.00	0	0	0
Related Benefits	0.00	108,512	80,663	-27,849
Total Personnel Services	0.00	366,874	280,325	-86,549
Travel	0.00	2,000	2,000	0
Operating Services	0.00	51,817	12,000	-39,817
Supplies	0.00	27,500	22,500	-5,000
Total Operating Expenditures	0.00	81,317	36,500	-44,817
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	448,191	316,825	-131,366

Department of Graduate Medical Education

Salaries Regular	0.00	258,362	199,662	-58,700
Other Compensation	0.00	0	0	0
Related Benefits	0.00	108,512	80,663	-27,849
Total Personnel Services	0.00	366,874	280,325	-86,549
Travel	0.00	2,000	2,000	0
Operating Services	0.00	51,817	12,000	-39,817
Supplies	0.00	27,500	22,500	-5,000
Total Operating Expenditures	0.00	81,317	36,500	-44,817
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Graduate Medical Education	0.00	448,191	316,825	-131,366
1300020	Compliance				
	Function of Institutional Support				
	Salaries Regular	0.00	823,727	569,704	-254,023
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	345,965	230,161	-115,804
	Total Personnel Services	0.00	1,169,692	799,865	-369,827
	Travel	0.00	2,000	2,000	0
	Operating Services	0.00	130,014	131,750	1,736
	Supplies	0.00	12,650	12,650	0
	Total Operating Expenditures	0.00	144,664	146,400	1,736
	Professional Services	0.00	3,500	3,500	0
	Other Charges	0.00	1,000	1,000	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	4,500	4,500	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Function of Institutional Support Total	0.00	1,318,856	950,765	-368,091
	Department of Compliance				
	Salaries Regular	0.00	823,727	569,704	-254,023
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	345,965	230,161	-115,804
	Total Personnel Services	0.00	1,169,692	799,865	-369,827
	Travel	0.00	2,000	2,000	0
	Operating Services	0.00	130,014	131,750	1,736
	Supplies	0.00	12,650	12,650	0
	Total Operating Expenditures	0.00	144,664	146,400	1,736
	Professional Services	0.00	3,500	3,500	0
	Other Charges	0.00	1,000	1,000	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	4,500	4,500	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Compliance Total	0.00	1,318,856	950,765	-368,091
1300025	House Staff_House Officers				

Function of Instruction				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Instruction Total	0.00	0	0	0
Department of House Staff_House Officers				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of House Staff_House Officers	0.00	0	0	0
1301500	Quality Enhancement Program			
Function of Instruction				
Salaries Regular	0.00	117,336	117,336	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	49,281	47,404	-1,877
Total Personnel Services	0.00	166,617	164,740	-1,877
Travel	0.00	16,000	16,500	500
Operating Services	0.00	34,298	34,800	502

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Supplies	0.00	32,000	32,000	0
Total Operating Expenditures	0.00	82,298	83,300	1,002
Professional Services	0.00	6,700	6,700	0
Other Charges	0.00	700	0	-700
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	7,400	6,700	-700
General Acquisitions	0.00	8,000	8,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	8,000	8,000	0
Function of Instruction Total	0.00	264,315	262,740	-1,575
Department of Quality Enhancement Program				
Salaries Regular	0.00	117,336	117,336	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	49,281	47,404	-1,877
Total Personnel Services	0.00	166,617	164,740	-1,877
Travel	0.00	16,000	16,500	500
Operating Services	0.00	34,298	34,800	502
Supplies	0.00	32,000	32,000	0
Total Operating Expenditures	0.00	82,298	83,300	1,002
Professional Services	0.00	6,700	6,700	0
Other Charges	0.00	700	0	-700
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	7,400	6,700	-700
General Acquisitions	0.00	8,000	8,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	8,000	8,000	0
Department of Quality Enhancement Program	0.00	264,315	262,740	-1,575
1302000 Dean-Legal Affairs				
Function of Academic Support				
Salaries Regular	0.00	701,346	565,281	-136,065
Other Compensation	0.00	0	0	0
Related Benefits	0.00	294,565	228,374	-66,191
Total Personnel Services	0.00	995,911	793,655	-202,256
Travel	0.00	1,000	1,000	0
Operating Services	0.00	10,727	10,883	156
Supplies	0.00	2,860	2,860	0
Total Operating Expenditures	0.00	14,587	14,743	156
Professional Services	0.00	0	0	0
Other Charges	0.00	300	300	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	300	300	0

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	1,010,798	808,698	-202,100
Function of Institutional Support				
Salaries Regular	0.00	71,864	0	-71,864
Other Compensation	0.00	0	0	0
Related Benefits	0.00	30,183	0	-30,183
Total Personnel Services	0.00	102,047	0	-102,047
Travel	0.00	6,900	5,000	-1,900
Operating Services	0.00	2,043	3,952	1,909
Supplies	0.00	3,000	3,000	0
Total Operating Expenditures	0.00	11,943	11,952	9
Professional Services	0.00	20,000	12,500	-7,500
Other Charges	0.00	25,000	17,000	-8,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	45,000	29,500	-15,500
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	158,990	41,452	-117,538
Department of Dean-Legal Affairs				
Salaries Regular	0.00	773,210	565,281	-207,929
Other Compensation	0.00	0	0	0
Related Benefits	0.00	324,748	228,374	-96,374
Total Personnel Services	0.00	1,097,958	793,655	-304,303
Travel	0.00	7,900	6,000	-1,900
Operating Services	0.00	12,770	14,835	2,065
Supplies	0.00	5,860	5,860	0
Total Operating Expenditures	0.00	26,530	26,695	165
Professional Services	0.00	20,000	12,500	-7,500
Other Charges	0.00	25,300	17,300	-8,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	45,300	29,800	-15,500
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Dean-Legal Affairs Total	0.00	1,169,788	850,150	-319,638
1304100	Tv Production			
Function of Academic Support				
Salaries Regular	0.00	55,290	35,011	-20,279

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Other Compensation	0.00	3,200	3,200	0
Related Benefits	0.00	22,382	13,336	-9,046
Total Personnel Services	0.00	80,872	51,547	-29,325
Travel	0.00	0	0	0
Operating Services	0.00	-10,706	-10,706	0
Supplies	0.00	7,700	7,700	0
Total Operating Expenditures	0.00	-3,006	-3,006	0
Professional Services	0.00	2,000	2,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
General Acquisitions	0.00	25,362	25,362	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	25,362	25,362	0
Function of Academic Support Total	0.00	105,228	75,903	-29,325

Department of Tv Production

Salaries Regular	0.00	55,290	35,011	-20,279
Other Compensation	0.00	3,200	3,200	0
Related Benefits	0.00	22,382	13,336	-9,046
Total Personnel Services	0.00	80,872	51,547	-29,325
Travel	0.00	0	0	0
Operating Services	0.00	-10,706	-10,706	0
Supplies	0.00	7,700	7,700	0
Total Operating Expenditures	0.00	-3,006	-3,006	0
Professional Services	0.00	2,000	2,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	2,000	0
General Acquisitions	0.00	25,362	25,362	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	25,362	25,362	0
Department of Tv Production Total	0.00	105,228	75,903	-29,325

1305000

Animal Care

Function of Academic Support

Salaries Regular	0.00	629,780	408,838	-220,942
Other Compensation	0.00	16,712	16,712	0
Related Benefits	0.00	258,035	158,948	-99,087
Total Personnel Services	0.00	904,527	584,498	-320,029
Travel	0.00	8,000	20,000	12,000
Operating Services	0.00	119,650	200,000	80,350
Supplies	0.00	-187,400	-305,500	-118,100
Total Operating Expenditures	0.00	-59,750	-85,500	-25,750

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Professional Services	0.00	500	500	0
Other Charges	0.00	250	0	-250
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	750	500	-250
General Acquisitions	0.00	59,000	85,000	26,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	59,000	85,000	26,000
Function of Academic Support Total	0.00	904,527	584,498	-320,029
Department of Animal Care				
Salaries Regular	0.00	629,780	408,838	-220,942
Other Compensation	0.00	16,712	16,712	0
Related Benefits	0.00	258,035	158,948	-99,087
Total Personnel Services	0.00	904,527	584,498	-320,029
Travel	0.00	8,000	20,000	12,000
Operating Services	0.00	119,650	200,000	80,350
Supplies	0.00	-187,400	-305,500	-118,100
Total Operating Expenditures	0.00	-59,750	-85,500	-25,750
Professional Services	0.00	500	500	0
Other Charges	0.00	250	0	-250
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	750	500	-250
General Acquisitions	0.00	59,000	85,000	26,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	59,000	85,000	26,000
Department of Animal Care Total	0.00	904,527	584,498	-320,029
1306000 Med Communication-Admin				
Function of Academic Support				
Salaries Regular	0.00	323,915	210,955	-112,960
Other Compensation	0.00	11,000	11,000	0
Related Benefits	0.00	136,044	85,226	-50,818
Total Personnel Services	0.00	470,959	307,181	-163,778
Travel	0.00	0	0	0
Operating Services	0.00	-131,182	-124,182	7,000
Supplies	0.00	76,020	76,020	0
Total Operating Expenditures	0.00	-55,162	-48,162	7,000
Professional Services	0.00	1,250	1,250	0
Other Charges	0.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,250	3,250	0
General Acquisitions	0.00	44,912	44,912	0
Library Acquisitions	0.00	0	0	0

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

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	463,959	307,181	-156,778
Department of Med Communication-Admin				
Salaries Regular	0.00	323,915	210,955	-112,960
Other Compensation	0.00	11,000	11,000	0
Related Benefits	0.00	136,044	85,226	-50,818
Total Personnel Services	0.00	470,959	307,181	-163,778
Travel	0.00	0	0	0
Operating Services	0.00	-131,182	-124,182	7,000
Supplies	0.00	76,020	76,020	0
Total Operating Expenditures	0.00	-55,162	-48,162	7,000
Professional Services	0.00	1,250	1,250	0
Other Charges	0.00	2,000	2,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,250	3,250	0
General Acquisitions	0.00	44,912	44,912	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	44,912	44,912	0
Department of Med Communication-Admin	0.00	463,959	307,181	-156,778
College of Academic Support				
Salaries Regular	0.00	4,420,268	3,068,401	-1,351,867
Other Compensation	0.00	31,212	31,212	0
Related Benefits	0.00	1,915,056	1,296,550	-618,506
Total Personnel Services	0.00	6,366,536	4,396,163	-1,970,373
Travel	0.00	96,438	107,038	10,600
Operating Services	0.00	864,547	922,783	58,236
Supplies	0.00	111,458	-11,642	-123,100
Total Operating Expenditures	0.00	1,072,443	1,018,179	-54,264
Professional Services	0.00	40,767	33,267	-7,500
Other Charges	0.00	62,815	52,865	-9,950
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	103,582	86,132	-17,450
General Acquisitions	0.00	398,635	424,635	26,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	398,635	424,635	26,000
College of Academic Support Total	0.00	7,941,196	5,925,109	-2,016,087
College of Library				
1321100	Library-Administration			
Function of Academic Support				
Salaries Regular	0.00	1,079,954	644,557	-435,397
Other Compensation	0.00	36,000	36,000	0

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Related Benefits	0.00	467,876	274,181	-193,695
Total Personnel Services	0.00	1,583,830	954,738	-629,092
Travel	0.00	0	0	0
Operating Services	0.00	68,774	69,779	1,005
Supplies	0.00	8,000	8,000	0
Total Operating Expenditures	0.00	76,774	77,779	1,005
Professional Services	0.00	0	0	0
Other Charges	0.00	240	240	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	240	240	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	1,660,844	1,032,757	-628,087
Department of Library-Administration				
Salaries Regular	0.00	1,079,954	644,557	-435,397
Other Compensation	0.00	36,000	36,000	0
Related Benefits	0.00	467,876	274,181	-193,695
Total Personnel Services	0.00	1,583,830	954,738	-629,092
Travel	0.00	0	0	0
Operating Services	0.00	68,774	69,779	1,005
Supplies	0.00	8,000	8,000	0
Total Operating Expenditures	0.00	76,774	77,779	1,005
Professional Services	0.00	0	0	0
Other Charges	0.00	240	240	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	240	240	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Library-Administration Total	0.00	1,660,844	1,032,757	-628,087
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	1,684,004	1,708,521	24,517
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	1,684,004	1,708,521	24,517
Professional Services	0.00	0	0	0

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	1,694,004	1,718,521	24,517
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	1,684,004	1,708,521	24,517
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	1,684,004	1,708,521	24,517
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	10,000	10,000	0
Department of Library-Books Total	0.00	1,694,004	1,718,521	24,517
1321130 Library-Book & Thesis Binding				
Function of Academic Support				
Salaries Regular	0.00	4,438	4,446	8
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,863	1,796	-67
Total Personnel Services	0.00	6,301	6,242	-59
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	6,301	6,242	-59
Department of Library-Book & Thesis Binding				
Salaries Regular	0.00	4,438	4,446	8
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,863	1,796	-67
Total Personnel Services	0.00	6,301	6,242	-59
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Library-Book & Thesis Binding	0.00	6,301	6,242	-59
1321140 Library-Medline Services				
Function of Academic Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	825	825	0
Total Operating Expenditures	0.00	825	825	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	825	825	0
Department of Library-Medline Services				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	825	825	0
Total Operating Expenditures	0.00	825	825	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Library-Medline Services Total	0.00	825	825	0
College of Library				
Salaries Regular	0.00	1,084,392	649,003	-435,389
Other Compensation	0.00	36,000	36,000	0
Related Benefits	0.00	469,739	275,977	-193,762
Total Personnel Services	0.00	1,590,131	960,980	-629,151
Travel	0.00	0	0	0
Operating Services	0.00	1,752,778	1,778,300	25,522
Supplies	0.00	8,825	8,825	0
Total Operating Expenditures	0.00	1,761,603	1,787,125	25,522
Professional Services	0.00	0	0	0
Other Charges	0.00	240	240	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	240	240	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	10,000	10,000	0
College of Library Total	0.00	3,361,974	2,758,345	-603,629
College of Student Services				
1351400	Student Aff-Medical			
Function of Student Services				
Salaries Regular	0.00	311,936	221,823	-90,113
Other Compensation	0.00	1,000	1,000	0
Related Benefits	0.00	131,008	89,616	-41,392
Total Personnel Services	0.00	443,944	312,439	-131,505
Travel	0.00	5,000	5,000	0
Operating Services	0.00	9,344	9,486	142
Supplies	0.00	6,100	6,100	0
Total Operating Expenditures	0.00	20,444	20,586	142
Professional Services	0.00	200	200	0
Other Charges	0.00	4,600	4,600	0

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,800	4,800	0
General Acquisitions	0.00	400	400	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	400	400	0
Function of Student Services Total	0.00	469,588	338,225	-131,363
Department of Student Aff-Medical				
Salaries Regular	0.00	311,936	221,823	-90,113
Other Compensation	0.00	1,000	1,000	0
Related Benefits	0.00	131,008	89,616	-41,392
Total Personnel Services	0.00	443,944	312,439	-131,505
Travel	0.00	5,000	5,000	0
Operating Services	0.00	9,344	9,486	142
Supplies	0.00	6,100	6,100	0
Total Operating Expenditures	0.00	20,444	20,586	142
Professional Services	0.00	200	200	0
Other Charges	0.00	4,600	4,600	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,800	4,800	0
General Acquisitions	0.00	400	400	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	400	400	0
Department of Student Aff-Medical Total	0.00	469,588	338,225	-131,363
1352000 Financial Aid Administration				
Function of Student Services				
Salaries Regular	0.00	220,494	147,843	-72,651
Other Compensation	0.00	7,044	7,044	0
Related Benefits	0.00	92,607	59,729	-32,878
Total Personnel Services	0.00	320,145	214,616	-105,529
Travel	0.00	0	0	0
Operating Services	0.00	10,958	10,536	-422
Supplies	0.00	3,971	3,971	0
Total Operating Expenditures	0.00	14,929	14,507	-422
Professional Services	0.00	1,456	1,456	0
Other Charges	0.00	27,824	27,824	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	29,280	29,280	0
General Acquisitions	0.00	7,406	7,979	573
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	7,406	7,979	573

Function of Student Services Total		0.00	371,760	266,382	-105,378
Department of Financial Aid Administration					
Salaries Regular		0.00	220,494	147,843	-72,651
Other Compensation		0.00	7,044	7,044	0
Related Benefits		0.00	92,607	59,729	-32,878
Total Personnel Services		0.00	320,145	214,616	-105,529
Travel		0.00	0	0	0
Operating Services		0.00	10,958	10,536	-422
Supplies		0.00	3,971	3,971	0
Total Operating Expenditures		0.00	14,929	14,507	-422
Professional Services		0.00	1,456	1,456	0
Other Charges		0.00	27,824	27,824	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	29,280	29,280	0
General Acquisitions		0.00	7,406	7,979	573
Library Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	7,406	7,979	573
Department of Financial Aid Administration		0.00	371,760	266,382	-105,378
1354000	Registrar				
Function of Student Services					
Salaries Regular		0.00	129,037	91,811	-37,226
Other Compensation		0.00	0	0	0
Related Benefits		0.00	54,196	37,092	-17,104
Total Personnel Services		0.00	183,233	128,903	-54,330
Travel		0.00	0	0	0
Operating Services		0.00	8,921	9,051	130
Supplies		0.00	1,375	1,375	0
Total Operating Expenditures		0.00	10,296	10,426	130
Professional Services		0.00	0	0	0
Other Charges		0.00	0	0	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	0	0	0
General Acquisitions		0.00	0	0	0
Library Acquisitions		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	193,529	139,329	-54,200
Department of Registrar					
Salaries Regular		0.00	129,037	91,811	-37,226
Other Compensation		0.00	0	0	0
Related Benefits		0.00	54,196	37,092	-17,104
Total Personnel Services		0.00	183,233	128,903	-54,330
Travel		0.00	0	0	0

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Operating Services	0.00	8,921	9,051	130
Supplies	0.00	1,375	1,375	0
Total Operating Expenditures	0.00	10,296	10,426	130
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	193,529	139,329	-54,200

1355400

Student Adm-Medical

Function of Student Services

Salaries Regular	0.00	134,675	95,220	-39,455
Other Compensation	0.00	0	0	0
Related Benefits	0.00	56,350	38,267	-18,083
Total Personnel Services	0.00	191,025	133,487	-57,538
Travel	0.00	0	0	0
Operating Services	0.00	11,334	11,499	165
Supplies	0.00	3,300	3,300	0
Total Operating Expenditures	0.00	14,634	14,799	165
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	205,659	148,286	-57,373

Department of Student Adm-Medical

Salaries Regular	0.00	134,675	95,220	-39,455
Other Compensation	0.00	0	0	0
Related Benefits	0.00	56,350	38,267	-18,083
Total Personnel Services	0.00	191,025	133,487	-57,538
Travel	0.00	0	0	0
Operating Services	0.00	11,334	11,499	165
Supplies	0.00	3,300	3,300	0
Total Operating Expenditures	0.00	14,634	14,799	165
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	205,659	148,286	-57,373

1490145	M/S-Minority Affairs			
	Function of Student Services			
Salaries Regular	0.00	129,285	87,002	-42,283
Other Compensation	0.00	63,492	63,492	0
Related Benefits	0.00	54,565	35,407	-19,158
Total Personnel Services	0.00	247,342	185,901	-61,441
Travel	0.00	1,000	1,000	0
Operating Services	0.00	14,527	14,893	366
Supplies	0.00	5,100	5,100	0
Total Operating Expenditures	0.00	20,627	20,993	366
Professional Services	0.00	0	0	0
Other Charges	0.00	13,500	13,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	13,500	13,500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Student Services Total	0.00	281,469	220,394	-61,075

	Department of M/S-Minority Affairs			
Salaries Regular	0.00	129,285	87,002	-42,283
Other Compensation	0.00	63,492	63,492	0
Related Benefits	0.00	54,565	35,407	-19,158
Total Personnel Services	0.00	247,342	185,901	-61,441
Travel	0.00	1,000	1,000	0
Operating Services	0.00	14,527	14,893	366
Supplies	0.00	5,100	5,100	0
Total Operating Expenditures	0.00	20,627	20,993	366
Professional Services	0.00	0	0	0
Other Charges	0.00	13,500	13,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	13,500	13,500	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of M/S-Minority Affairs Total	0.00	281,469	220,394	-61,075

1672500	Commencements			
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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	13,630	11,394	-2,236
Supplies	0.00	1,650	1,650	0
Total Operating Expenditures	0.00	15,280	13,044	-2,236
Professional Services	0.00	4,500	1,500	-3,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,500	1,500	-3,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	19,780	14,544	-5,236
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	13,630	11,394	-2,236
Supplies	0.00	1,650	1,650	0
Total Operating Expenditures	0.00	15,280	13,044	-2,236
Professional Services	0.00	4,500	1,500	-3,000
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,500	1,500	-3,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Commencements Total	0.00	19,780	14,544	-5,236
College of Student Services				
Salaries Regular	0.00	925,427	643,699	-281,728
Other Compensation	0.00	71,536	71,536	0
Related Benefits	0.00	388,726	260,111	-128,615
Total Personnel Services	0.00	1,385,689	975,346	-410,343
Travel	0.00	6,000	6,000	0
Operating Services	0.00	68,714	66,859	-1,855
Supplies	0.00	21,496	21,496	0

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Total Operating Expenditures	0.00	96,210	94,355	-1,855
Professional Services	0.00	6,156	3,156	-3,000
Other Charges	0.00	45,924	45,924	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	52,080	49,080	-3,000
General Acquisitions	0.00	7,806	8,379	573
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	7,806	8,379	573
College of Student Services Total	0.00	1,541,785	1,127,160	-414,625

College of Graduate School

1370100 G/S-Dean-Administration

Function of Academic Support

Salaries Regular	0.00	39,760	26,543	-13,217
Other Compensation	0.00	3,970	3,970	0
Related Benefits	0.00	19,070	10,724	-8,346
Total Personnel Services	0.00	62,800	41,237	-21,563
Travel	0.00	8,977	8,800	-177
Operating Services	0.00	9,595	8,007	-1,588
Supplies	0.00	2,100	2,100	0
Total Operating Expenditures	0.00	20,672	18,907	-1,765
Professional Services	0.00	500	500	0
Other Charges	0.00	2,600	2,200	-400
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,100	2,700	-400
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Academic Support Total	0.00	86,572	62,844	-23,728

Function of Scholarships and Fellowships

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	20,265	20,265	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	20,265	20,265	0

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	20,265	20,265	0
Department of G/S-Dean-Administration				
Salaries Regular	0.00	39,760	26,543	-13,217
Other Compensation	0.00	3,970	3,970	0
Related Benefits	0.00	19,070	10,724	-8,346
Total Personnel Services	0.00	62,800	41,237	-21,563
Travel	0.00	8,977	8,800	-177
Operating Services	0.00	9,595	8,007	-1,588
Supplies	0.00	2,100	2,100	0
Total Operating Expenditures	0.00	20,672	18,907	-1,765
Professional Services	0.00	500	500	0
Other Charges	0.00	22,865	22,465	-400
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	23,365	22,965	-400
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of G/S-Dean-Administration Total	0.00	106,837	83,109	-23,728
1370950	G/S-Multidisciplinary			
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	4,579	4,579	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,579	4,579	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	4,579	4,579	0
Department of G/S-Multidisciplinary				
Salaries Regular	0.00	0	0	0

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	4,579	4,579	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	4,579	4,579	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of G/S-Multidisciplinary Total	0.00	4,579	4,579	0

College of Graduate School

Salaries Regular	0.00	39,760	26,543	-13,217
Other Compensation	0.00	3,970	3,970	0
Related Benefits	0.00	19,070	10,724	-8,346
Total Personnel Services	0.00	62,800	41,237	-21,563
Travel	0.00	8,977	8,800	-177
Operating Services	0.00	9,595	8,007	-1,588
Supplies	0.00	2,100	2,100	0
Total Operating Expenditures	0.00	20,672	18,907	-1,765
Professional Services	0.00	500	500	0
Other Charges	0.00	27,444	27,044	-400
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	27,944	27,544	-400
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Graduate School Total	0.00	111,416	87,688	-23,728

College of Student Aid

1391000

Scholarships

Function of Scholarships and Fellowships

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	1,192,096	1,322,096	130,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,192,096	1,322,096	130,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Scholarships and Fellowships Total	0.00	1,192,096	1,322,096	130,000
Department of Scholarships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	1,192,096	1,322,096	130,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,192,096	1,322,096	130,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Scholarships Total	0.00	1,192,096	1,322,096	130,000
1393000 Awards				
Function of Scholarships and Fellowships				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	810	810	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	810	810	0
General Acquisitions	0.00	0	0	0

Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
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
Other Charges	0.00	810	810	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	810	810	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Awards Total	0.00	810	810	0
College of Student Aid				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	1,192,906	1,322,906	130,000
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,192,906	1,322,906	130,000
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Student Aid Total	0.00	1,192,906	1,322,906	130,000
College of Cancer Center				
1497400	Center-Cancer			
Function of Instruction				
Salaries Regular	0.00	634,516	457,782	-176,734

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Other Compensation	0.00	0	0	0
Related Benefits	0.00	266,484	184,944	-81,540
Total Personnel Services	0.00	901,000	642,726	-258,274
Travel	0.00	0	0	0
Operating Services	0.00	49,282	50,000	718
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	49,282	50,000	718
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	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	950,282	692,726	-257,556
Function of Research				
Salaries Regular	0.00	4,882,834	5,031,568	148,734
Other Compensation	0.00	558,000	438,000	-120,000
Related Benefits	0.00	2,023,057	1,993,482	-29,575
Total Personnel Services	0.00	7,463,891	7,463,050	-841
Travel	0.00	0	0	0
Operating Services	0.00	1,523,032	556,571	-966,461
Supplies	0.00	187,190	132,978	-54,212
Total Operating Expenditures	0.00	1,710,222	689,549	-1,020,673
Professional Services	0.00	10,000	15,000	5,000
Other Charges	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	10,500	15,500	5,000
General Acquisitions	0.00	419,500	419,500	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	419,500	419,500	0
Function of Research Total	0.00	9,604,113	8,587,599	-1,016,514
Department of Center-Cancer				
Salaries Regular	0.00	5,517,350	5,489,350	-28,000
Other Compensation	0.00	558,000	438,000	-120,000
Related Benefits	0.00	2,289,541	2,178,426	-111,115
Total Personnel Services	0.00	8,364,891	8,105,776	-259,115
Travel	0.00	0	0	0
Operating Services	0.00	1,572,314	606,571	-965,743
Supplies	0.00	187,190	132,978	-54,212
Total Operating Expenditures	0.00	1,759,504	739,549	-1,019,955
Professional Services	0.00	10,000	15,000	5,000

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Other Charges	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	10,500	15,500	5,000
General Acquisitions	0.00	419,500	419,500	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	419,500	419,500	0
Department of Center-Cancer Total	0.00	10,554,395	9,280,325	-1,274,070
College of Cancer Center				
Salaries Regular	0.00	5,517,350	5,489,350	-28,000
Other Compensation	0.00	558,000	438,000	-120,000
Related Benefits	0.00	2,289,541	2,178,426	-111,115
Total Personnel Services	0.00	8,364,891	8,105,776	-259,115
Travel	0.00	0	0	0
Operating Services	0.00	1,572,314	606,571	-965,743
Supplies	0.00	187,190	132,978	-54,212
Total Operating Expenditures	0.00	1,759,504	739,549	-1,019,955
Professional Services	0.00	10,000	15,000	5,000
Other Charges	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	10,500	15,500	5,000
General Acquisitions	0.00	419,500	419,500	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	419,500	419,500	0
College of Cancer Center Total	0.00	10,554,395	9,280,325	-1,274,070
College of Institutional Services				
1621000	Chancellor			
Function of Institutional Support				
Salaries Regular	0.00	385,967	235,856	-150,111
Other Compensation	0.00	0	0	0
Related Benefits	0.00	162,094	95,286	-66,808
Total Personnel Services	0.00	548,061	331,142	-216,919
Travel	0.00	0	0	0
Operating Services	0.00	43,880	43,936	56
Supplies	0.00	700	700	0
Total Operating Expenditures	0.00	44,580	44,636	56
Professional Services	0.00	0	0	0
Other Charges	0.00	46,000	46,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	46,000	46,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	638,641	421,778	-216,863

Department of Chancellor

Salaries Regular	0.00	385,967	235,856	-150,111
Other Compensation	0.00	0	0	0
Related Benefits	0.00	162,094	95,286	-66,808
Total Personnel Services	0.00	548,061	331,142	-216,919
Travel	0.00	0	0	0
Operating Services	0.00	43,880	43,936	56
Supplies	0.00	700	700	0
Total Operating Expenditures	0.00	44,580	44,636	56
Professional Services	0.00	0	0	0
Other Charges	0.00	46,000	46,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	46,000	46,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Chancellor Total	0.00	638,641	421,778	-216,863

1621200 Chancellor-Govern Relations

Function of Institutional Support

Salaries Regular	0.00	124,800	90,040	-34,760
Other Compensation	0.00	1,000	1,000	0
Related Benefits	0.00	52,416	36,376	-16,040
Total Personnel Services	0.00	178,216	127,416	-50,800
Travel	0.00	0	0	0
Operating Services	0.00	1,841	1,875	34
Supplies	0.00	800	800	0
Total Operating Expenditures	0.00	2,641	2,675	34
Professional Services	0.00	0	0	0
Other Charges	0.00	500	0	-500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	0	-500
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	181,357	130,091	-51,266

Department of Chancellor-Govern Relations

Salaries Regular	0.00	124,800	90,040	-34,760
Other Compensation	0.00	1,000	1,000	0
Related Benefits	0.00	52,416	36,376	-16,040

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Total Personnel Services	0.00	178,216	127,416	-50,800
Travel	0.00	0	0	0
Operating Services	0.00	1,841	1,875	34
Supplies	0.00	800	800	0
Total Operating Expenditures	0.00	2,641	2,675	34
Professional Services	0.00	0	0	0
Other Charges	0.00	500	0	-500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	0	-500
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Chancellor-Govern Relations	0.00	181,357	130,091	-51,266
1624000	Vice Chancellor Business & Rei			
	Function of Institutional Support			
Salaries Regular	0.00	501,742	361,776	-139,966
Other Compensation	0.00	0	0	0
Related Benefits	0.00	210,728	146,157	-64,571
Total Personnel Services	0.00	712,470	507,933	-204,537
Travel	0.00	0	0	0
Operating Services	0.00	10,031	10,177	146
Supplies	0.00	5,850	5,850	0
Total Operating Expenditures	0.00	15,881	16,027	146
Professional Services	0.00	500	500	0
Other Charges	0.00	400	900	500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	900	1,400	500
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	729,251	525,360	-203,891
	Department of Vice Chancellor Business & Rei			
Salaries Regular	0.00	501,742	361,776	-139,966
Other Compensation	0.00	0	0	0
Related Benefits	0.00	210,728	146,157	-64,571
Total Personnel Services	0.00	712,470	507,933	-204,537
Travel	0.00	0	0	0
Operating Services	0.00	10,031	10,177	146
Supplies	0.00	5,850	5,850	0
Total Operating Expenditures	0.00	15,881	16,027	146
Professional Services	0.00	500	500	0
Other Charges	0.00	400	900	500

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	900	1,400	500
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Vice Chancellor Business & Rei	0.00	729,251	525,360	-203,891
1651000	Accounting Services			
	Function of Institutional Support			
Salaries Regular	0.00	194,276	115,513	-78,763
Other Compensation	0.00	9,000	9,000	0
Related Benefits	0.00	81,302	46,384	-34,918
Total Personnel Services	0.00	284,578	170,897	-113,681
Travel	0.00	2,000	2,000	0
Operating Services	0.00	42,645	43,266	621
Supplies	0.00	25,332	25,332	0
Total Operating Expenditures	0.00	69,977	70,598	621
Professional Services	0.00	5,000	5,000	0
Other Charges	0.00	3,300	3,300	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	8,300	8,300	0
General Acquisitions	0.00	45,000	45,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,000	45,000	0
Function of Institutional Support Total	0.00	407,855	294,795	-113,060
	Department of Accounting Services			
Salaries Regular	0.00	194,276	115,513	-78,763
Other Compensation	0.00	9,000	9,000	0
Related Benefits	0.00	81,302	46,384	-34,918
Total Personnel Services	0.00	284,578	170,897	-113,681
Travel	0.00	2,000	2,000	0
Operating Services	0.00	42,645	43,266	621
Supplies	0.00	25,332	25,332	0
Total Operating Expenditures	0.00	69,977	70,598	621
Professional Services	0.00	5,000	5,000	0
Other Charges	0.00	3,300	3,300	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	8,300	8,300	0
General Acquisitions	0.00	45,000	45,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	45,000	45,000	0

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Department of Accounting Services Total		0.00	407,855	294,795	-113,060
1651100	A/S-Accounts Payable				
Function of Institutional Support					
	Salaries Regular	0.00	154,329	108,245	-46,084
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	64,818	43,731	-21,087
	Total Personnel Services	0.00	219,147	151,976	-67,171
	Travel	0.00	0	0	0
	Operating Services	0.00	15,947	16,179	232
	Supplies	0.00	4,329	4,329	0
	Total Operating Expenditures	0.00	20,276	20,508	232
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	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	239,423	172,484	-66,939
Department of A/S-Accounts Payable					
	Salaries Regular	0.00	154,329	108,245	-46,084
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	64,818	43,731	-21,087
	Total Personnel Services	0.00	219,147	151,976	-67,171
	Travel	0.00	0	0	0
	Operating Services	0.00	15,947	16,179	232
	Supplies	0.00	4,329	4,329	0
	Total Operating Expenditures	0.00	20,276	20,508	232
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	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	239,423	172,484	-66,939
1651150	A/S - Bursar				
Function of Institutional Support					
	Salaries Regular	0.00	103,343	72,376	-30,967
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	43,404	29,240	-14,164
	Total Personnel Services	0.00	146,747	101,616	-45,131

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Travel	0.00	0	0	0
Operating Services	0.00	63,094	8,212	-54,882
Supplies	0.00	6,078	6,078	0
Total Operating Expenditures	0.00	69,172	14,290	-54,882
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	215,919	115,906	-100,013
Department of A/S - Bursar				
Salaries Regular	0.00	103,343	72,376	-30,967
Other Compensation	0.00	0	0	0
Related Benefits	0.00	43,404	29,240	-14,164
Total Personnel Services	0.00	146,747	101,616	-45,131
Travel	0.00	0	0	0
Operating Services	0.00	63,094	8,212	-54,882
Supplies	0.00	6,078	6,078	0
Total Operating Expenditures	0.00	69,172	14,290	-54,882
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/S - Bursar Total	0.00	215,919	115,906	-100,013
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	9,510	3,412	-6,098
Supplies	0.00	15,670	15,000	-670
Total Operating Expenditures	0.00	25,180	18,412	-6,768
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	25,180	18,412	-6,768
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	9,510	3,412	-6,098
Supplies	0.00	15,670	15,000	-670
Total Operating Expenditures	0.00	25,180	18,412	-6,768
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	25,180	18,412	-6,768
1651400 A/S-Direct Pay And Travel				
Function of Institutional Support				
Salaries Regular	0.00	53,898	38,117	-15,781
Other Compensation	0.00	0	0	0
Related Benefits	0.00	22,637	15,400	-7,237
Total Personnel Services	0.00	76,535	53,517	-23,018
Travel	0.00	0	0	0
Operating Services	0.00	4,901	4,943	42
Supplies	0.00	604	604	0
Total Operating Expenditures	0.00	5,505	5,547	42
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	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	82,040	59,064	-22,976

Department of A/S-Direct Pay And Travel				
Salaries Regular	0.00	53,898	38,117	-15,781
Other Compensation	0.00	0	0	0
Related Benefits	0.00	22,637	15,400	-7,237
Total Personnel Services	0.00	76,535	53,517	-23,018
Travel	0.00	0	0	0
Operating Services	0.00	4,901	4,943	42
Supplies	0.00	604	604	0
Total Operating Expenditures	0.00	5,505	5,547	42
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	82,040	59,064	-22,976
1651500 A/S-General Accounting				
Function of Institutional Support				
Salaries Regular	0.00	149,454	107,303	-42,151
Other Compensation	0.00	0	0	0
Related Benefits	0.00	62,771	43,350	-19,421
Total Personnel Services	0.00	212,225	150,653	-61,572
Travel	0.00	0	0	0
Operating Services	0.00	4,850	4,921	71
Supplies	0.00	2,192	2,192	0
Total Operating Expenditures	0.00	7,042	7,113	71
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	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	219,267	157,766	-61,501
Department of A/S-General Accounting				
Salaries Regular	0.00	149,454	107,303	-42,151
Other Compensation	0.00	0	0	0
Related Benefits	0.00	62,771	43,350	-19,421
Total Personnel Services	0.00	212,225	150,653	-61,572
Travel	0.00	0	0	0
Operating Services	0.00	4,850	4,921	71

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Supplies	0.00	2,192	2,192	0
Total Operating Expenditures	0.00	7,042	7,113	71
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	219,267	157,766	-61,501

1651600 A/S-Grants & Contracts

Function of Institutional Support				
Salaries Regular	0.00	196,735	142,433	-54,302
Other Compensation	0.00	0	0	0
Related Benefits	0.00	82,629	57,543	-25,086
Total Personnel Services	0.00	279,364	199,976	-79,388
Travel	0.00	0	0	0
Operating Services	0.00	2,626	2,664	38
Supplies	0.00	605	605	0
Total Operating Expenditures	0.00	3,231	3,269	38
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	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	282,595	203,245	-79,350

Department of A/S-Grants & Contracts

Salaries Regular	0.00	196,735	142,433	-54,302
Other Compensation	0.00	0	0	0
Related Benefits	0.00	82,629	57,543	-25,086
Total Personnel Services	0.00	279,364	199,976	-79,388
Travel	0.00	0	0	0
Operating Services	0.00	2,626	2,664	38
Supplies	0.00	605	605	0
Total Operating Expenditures	0.00	3,231	3,269	38
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of A/S-Grants & Contracts Total	0.00	282,595	203,245	-79,350

1651700 A/S-Payroll

Function of Institutional Support				
Salaries Regular	0.00	336,255	240,954	-95,301
Other Compensation	0.00	0	0	0
Related Benefits	0.00	141,227	97,346	-43,881
Total Personnel Services	0.00	477,482	338,300	-139,182
Travel	0.00	0	0	0
Operating Services	0.00	14,311	14,544	233
Supplies	0.00	3,851	3,851	0
Total Operating Expenditures	0.00	18,162	18,395	233
Professional Services	0.00	0	0	0
Other Charges	0.00	25	0	-25
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	25	0	-25
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	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	495,669	356,695	-138,974

Department of A/S-Payroll

Salaries Regular	0.00	336,255	240,954	-95,301
Other Compensation	0.00	0	0	0
Related Benefits	0.00	141,227	97,346	-43,881
Total Personnel Services	0.00	477,482	338,300	-139,182
Travel	0.00	0	0	0
Operating Services	0.00	14,311	14,544	233
Supplies	0.00	3,851	3,851	0
Total Operating Expenditures	0.00	18,162	18,395	233
Professional Services	0.00	0	0	0
Other Charges	0.00	25	0	-25
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	25	0	-25
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	495,669	356,695	-138,974

1651800 A/S-Time and Attendance System

Function of Institutional Support				
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Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	27,353	20,181	-7,172
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	27,353	20,181	-7,172
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	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	27,353	20,181	-7,172
Department of A/S-Time and Attendance System				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	27,353	20,181	-7,172
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	27,353	20,181	-7,172
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	27,353	20,181	-7,172
1651900 A/S-Asset Management				
Function of Institutional Support				
Salaries Regular	0.00	94,571	62,828	-31,743
Other Compensation	0.00	7,060	7,060	0
Related Benefits	0.00	39,720	25,383	-14,337
Total Personnel Services	0.00	141,351	95,271	-46,080
Travel	0.00	0	0	0
Operating Services	0.00	4,666	6,034	1,368
Supplies	0.00	1,705	1,705	0

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Total Operating Expenditures	0.00	6,371	7,739	1,368
Professional Services	0.00	12,000	15,800	3,800
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	12,000	15,800	3,800
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	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	159,722	118,810	-40,912
Department of A/S-Asset Management				
Salaries Regular	0.00	94,571	62,828	-31,743
Other Compensation	0.00	7,060	7,060	0
Related Benefits	0.00	39,720	25,383	-14,337
Total Personnel Services	0.00	141,351	95,271	-46,080
Travel	0.00	0	0	0
Operating Services	0.00	4,666	6,034	1,368
Supplies	0.00	1,705	1,705	0
Total Operating Expenditures	0.00	6,371	7,739	1,368
Professional Services	0.00	12,000	15,800	3,800
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	12,000	15,800	3,800
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	159,722	118,810	-40,912
1652000 Budget And Planning				
Function of Institutional Support				
Salaries Regular	0.00	264,564	187,442	-77,122
Other Compensation	0.00	0	0	0
Related Benefits	0.00	109,857	74,515	-35,342
Total Personnel Services	0.00	374,421	261,957	-112,464
Travel	0.00	0	0	0
Operating Services	0.00	8,071	8,188	117
Supplies	0.00	13,500	13,500	0
Total Operating Expenditures	0.00	21,571	21,688	117
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	5,000	5,000	0

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Function of Institutional Support Total	0.00	400,992	288,645	-112,347
Department of Budget And Planning				
Salaries Regular	0.00	264,564	187,442	-77,122
Other Compensation	0.00	0	0	0
Related Benefits	0.00	109,857	74,515	-35,342
Total Personnel Services	0.00	374,421	261,957	-112,464
Travel	0.00	0	0	0
Operating Services	0.00	8,071	8,188	117
Supplies	0.00	13,500	13,500	0
Total Operating Expenditures	0.00	21,571	21,688	117
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Department of Budget And Planning Total	0.00	400,992	288,645	-112,347
1653000	Audit Services-Internal			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	158,567	158,567	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	158,567	158,567	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	158,567	158,567	0
Department of Audit Services-Internal				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	158,567	158,567	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	158,567	158,567	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Audit Services-Internal Total	0.00	158,567	158,567	0

1653100 Audit Serv-Legislative Auditor

Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	271,423	214,951	-56,472
Debt Service	0.00	0	0	0
Total Other Charges	0.00	271,423	214,951	-56,472
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	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	271,423	214,951	-56,472

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

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Other Charges	0.00	0	0	0
Interagency Transfers	0.00	271,423	214,951	-56,472
Debt Service	0.00	0	0	0
Total Other Charges	0.00	271,423	214,951	-56,472
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	271,423	214,951	-56,472
1653200	Audit Serv-Lsu System Auditor			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	237,292	212,644	-24,648
Debt Service	0.00	0	0	0
Total Other Charges	0.00	237,292	212,644	-24,648
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	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	237,292	212,644	-24,648
Department of Audit Serv-Lsu System Auditor				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	237,292	212,644	-24,648
Debt Service	0.00	0	0	0
Total Other Charges	0.00	237,292	212,644	-24,648
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Audit Serv-Lsu System Auditor	0.00	237,292	212,644	-24,648
1655000	Reimbursements				
	Function of Institutional Support				
	Salaries Regular	0.00	247,962	58,763	-189,199
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	104,144	23,740	-80,404
	Total Personnel Services	0.00	352,106	82,503	-269,603
	Travel	0.00	0	0	0
	Operating Services	0.00	2,780	2,820	40
	Supplies	0.00	1,650	1,650	0
	Total Operating Expenditures	0.00	4,430	4,470	40
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	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	356,536	86,973	-269,563
	Department of Reimbursements				
	Salaries Regular	0.00	247,962	58,763	-189,199
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	104,144	23,740	-80,404
	Total Personnel Services	0.00	352,106	82,503	-269,603
	Travel	0.00	0	0	0
	Operating Services	0.00	2,780	2,820	40
	Supplies	0.00	1,650	1,650	0
	Total Operating Expenditures	0.00	4,430	4,470	40
	Professional Services	0.00	0	0	0
	Other Charges	0.00	0	0	0
	Interagency Transfers	0.00	0	0	0
	Debt Service	0.00	0	0	0
	Total Other Charges	0.00	0	0	0
	General Acquisitions	0.00	0	0	0
	Library Acquisitions	0.00	0	0	0
	Major Repairs	0.00	0	0	0
	Total Acquisitions and Major Repair	0.00	0	0	0
	Department of Reimbursements Total	0.00	356,536	86,973	-269,563
1656000	Sponsored Projects Admin				
	Function of Research				
	Salaries Regular	0.00	29,737	9,095	-20,642
	Other Compensation	0.00	0	0	0
	Related Benefits	0.00	12,490	3,674	-8,816

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Total Personnel Services	0.00	42,227	12,769	-29,458
Travel	0.00	0	0	0
Operating Services	0.00	9,856	10,000	144
Supplies	0.00	3,250	3,250	0
Total Operating Expenditures	0.00	13,106	13,250	144
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	55,333	26,019	-29,314
Function of Academic Support				
Salaries Regular	0.00	200,752	143,454	-57,298
Other Compensation	0.00	1,300	1,300	0
Related Benefits	0.00	84,316	57,956	-26,360
Total Personnel Services	0.00	286,368	202,710	-83,658
Travel	0.00	0	0	0
Operating Services	0.00	9,132	9,265	133
Supplies	0.00	2,481	2,481	0
Total Operating Expenditures	0.00	11,613	11,746	133
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	297,981	214,456	-83,525
Department of Sponsored Projects Admin				
Salaries Regular	0.00	230,489	152,549	-77,940
Other Compensation	0.00	1,300	1,300	0
Related Benefits	0.00	96,806	61,630	-35,176
Total Personnel Services	0.00	328,595	215,479	-113,116
Travel	0.00	0	0	0
Operating Services	0.00	18,988	19,265	277
Supplies	0.00	5,731	5,731	0
Total Operating Expenditures	0.00	24,719	24,996	277
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Sponsored Projects Admin Total	0.00	353,314	240,475	-112,839

1660000	Logistical 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	1,843	1,429	-414
Supplies	0.00	660	410	-250
Total Operating Expenditures	0.00	2,503	1,839	-664
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	2,503	1,839	-664

	Department of Logistical Services			
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,843	1,429	-414
Supplies	0.00	660	410	-250
Total Operating Expenditures	0.00	2,503	1,839	-664
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Logistical Services Total	0.00	2,503	1,839	-664

1661000 Campus Mail					
Function of Institutional Support					
Salaries Regular	0.00	117,210	82,976	-34,234	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	49,186	33,481	-15,705	
Total Personnel Services	0.00	166,396	116,457	-49,939	
Travel	0.00	0	0	0	
Operating Services	0.00	7,339	7,475	136	
Supplies	0.00	4,200	4,200	0	
Total Operating Expenditures	0.00	11,539	11,675	136	
Professional Services	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	0.00	0	0	0	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	0.00	0	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	177,935	128,132	-49,803	
Department of Campus Mail					
Salaries Regular	0.00	117,210	82,976	-34,234	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	49,186	33,481	-15,705	
Total Personnel Services	0.00	166,396	116,457	-49,939	
Travel	0.00	0	0	0	
Operating Services	0.00	7,339	7,475	136	
Supplies	0.00	4,200	4,200	0	
Total Operating Expenditures	0.00	11,539	11,675	136	
Professional Services	0.00	0	0	0	
Other Charges	0.00	0	0	0	
Interagency Transfers	0.00	0	0	0	
Debt Service	0.00	0	0	0	
Total Other Charges	0.00	0	0	0	
General Acquisitions	0.00	0	0	0	
Library Acquisitions	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	177,935	128,132	-49,803	
1662000 Campus Police					
Function of Institutional Support					
Salaries Regular	0.00	306,601	119,914	-186,687	
Other Compensation	0.00	0	0	0	
Related Benefits	0.00	87,365	29,053	-58,312	
Total Personnel Services	0.00	393,966	148,967	-244,999	
Travel	0.00	500	500	0	

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Operating Services	0.00	22,512	22,782	270
Supplies	0.00	40,250	40,250	0
Total Operating Expenditures	0.00	63,262	63,532	270
Professional Services	0.00	2,000	2,000	0
Other Charges	0.00	1,700	1,700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,700	3,700	0
General Acquisitions	0.00	2,000	2,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,000	2,000	0
Function of Institutional Support Total	0.00	462,928	218,199	-244,729
Department of Campus Police				
Salaries Regular	0.00	306,601	119,914	-186,687
Other Compensation	0.00	0	0	0
Related Benefits	0.00	87,365	29,053	-58,312
Total Personnel Services	0.00	393,966	148,967	-244,999
Travel	0.00	500	500	0
Operating Services	0.00	22,512	22,782	270
Supplies	0.00	40,250	40,250	0
Total Operating Expenditures	0.00	63,262	63,532	270
Professional Services	0.00	2,000	2,000	0
Other Charges	0.00	1,700	1,700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,700	3,700	0
General Acquisitions	0.00	2,000	2,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	2,000	2,000	0
Department of Campus Police Total	0.00	462,928	218,199	-244,729
1663000 Purchasing				
Function of Institutional Support				
Salaries Regular	0.00	288,938	200,302	-88,636
Other Compensation	0.00	21,600	21,600	0
Related Benefits	0.00	122,918	82,450	-40,468
Total Personnel Services	0.00	433,456	304,352	-129,104
Travel	0.00	1,000	1,000	0
Operating Services	0.00	16,904	17,150	246
Supplies	0.00	4,250	4,250	0
Total Operating Expenditures	0.00	22,154	22,400	246
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Function of Institutional Support Total	0.00	460,610	331,752	-128,858
Department of Purchasing				
Salaries Regular	0.00	288,938	200,302	-88,636
Other Compensation	0.00	21,600	21,600	0
Related Benefits	0.00	122,918	82,450	-40,468
Total Personnel Services	0.00	433,456	304,352	-129,104
Travel	0.00	1,000	1,000	0
Operating Services	0.00	16,904	17,150	246
Supplies	0.00	4,250	4,250	0
Total Operating Expenditures	0.00	22,154	22,400	246
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	5,000	5,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	5,000	5,000	0
Department of Purchasing Total	0.00	460,610	331,752	-128,858
1663100	Shipping & Receiving			
Function of Institutional Support				
Salaries Regular	0.00	115,071	81,270	-33,801
Other Compensation	0.00	4,000	4,000	0
Related Benefits	0.00	48,120	32,631	-15,489
Total Personnel Services	0.00	167,191	117,901	-49,290
Travel	0.00	0	0	0
Operating Services	0.00	4,053	4,112	59
Supplies	0.00	4,500	4,500	0
Total Operating Expenditures	0.00	8,553	8,612	59
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	175,744	126,513	-49,231
Department of Shipping & Receiving				

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Salaries Regular	0.00	115,071	81,270	-33,801
Other Compensation	0.00	4,000	4,000	0
Related Benefits	0.00	48,120	32,631	-15,489
Total Personnel Services	0.00	167,191	117,901	-49,290
Travel	0.00	0	0	0
Operating Services	0.00	4,053	4,112	59
Supplies	0.00	4,500	4,500	0
Total Operating Expenditures	0.00	8,553	8,612	59
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	175,744	126,513	-49,231

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	4,928	5,000	72
Supplies	0.00	15,000	9,544	-5,456
Total Operating Expenditures	0.00	19,928	14,544	-5,384
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	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	19,928	14,544	-5,384

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	4,928	5,000	72
Supplies	0.00	15,000	9,544	-5,456

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Total Operating Expenditures	0.00	19,928	14,544	-5,384
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	19,928	14,544	-5,384

1672210 Casualty Insurance

Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	-785,137	0	785,137
Interagency Transfers	0.00	2,435,385	2,293,404	-141,981
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,650,248	2,293,404	643,156
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	1,650,248	2,293,404	643,156

Department of Casualty Insurance

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	-785,137	0	785,137
Interagency Transfers	0.00	2,435,385	2,293,404	-141,981
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,650,248	2,293,404	643,156
General Acquisitions	0.00	0	0	0

Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Casualty Insurance Total	0.00	1,650,248	2,293,404	643,156

1673000	Information Technology-Admin			
	Function of Institutional Support			
Salaries Regular	0.00	1,895,011	947,367	-947,644
Other Compensation	0.00	41,725	41,725	0
Related Benefits	0.00	787,754	375,280	-412,474
Total Personnel Services	0.00	2,724,490	1,364,372	-1,360,118
Travel	0.00	11,500	11,500	0
Operating Services	0.00	1,919,470	1,421,588	-497,882
Supplies	0.00	212,750	212,750	0
Total Operating Expenditures	0.00	2,143,720	1,645,838	-497,882
Professional Services	0.00	1,200,000	1,218,087	18,087
Other Charges	0.00	270,000	270,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,470,000	1,488,087	18,087
General Acquisitions	0.00	416,000	416,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	416,000	416,000	0
Function of Institutional Support Total	0.00	6,754,210	4,914,297	-1,839,913

	Department of Information Technology-Admin			
Salaries Regular	0.00	1,895,011	947,367	-947,644
Other Compensation	0.00	41,725	41,725	0
Related Benefits	0.00	787,754	375,280	-412,474
Total Personnel Services	0.00	2,724,490	1,364,372	-1,360,118
Travel	0.00	11,500	11,500	0
Operating Services	0.00	1,919,470	1,421,588	-497,882
Supplies	0.00	212,750	212,750	0
Total Operating Expenditures	0.00	2,143,720	1,645,838	-497,882
Professional Services	0.00	1,200,000	1,218,087	18,087
Other Charges	0.00	270,000	270,000	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,470,000	1,488,087	18,087
General Acquisitions	0.00	416,000	416,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	416,000	416,000	0
Department of Information Technology-Admin	0.00	6,754,210	4,914,297	-1,839,913

1674000	Human Resource Management			
	Function of Public Service			
Salaries Regular	0.00	0	0	0

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	110,000	79,994	-30,006
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	110,000	79,994	-30,006
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	110,000	79,994	-30,006
Function of Institutional Support				
Salaries Regular	0.00	909,133	635,757	-273,376
Other Compensation	0.00	59,813	59,813	0
Related Benefits	0.00	384,404	259,363	-125,041
Total Personnel Services	0.00	1,353,350	954,933	-398,417
Travel	0.00	1,000	1,500	500
Operating Services	0.00	34,998	35,000	2
Supplies	0.00	10,269	10,269	0
Total Operating Expenditures	0.00	46,267	46,769	502
Professional Services	0.00	14,000	14,000	0
Other Charges	0.00	1,500	1,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	15,500	15,500	0
General Acquisitions	0.00	6,000	6,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	6,000	6,000	0
Function of Institutional Support Total	0.00	1,421,117	1,023,202	-397,915
Department of Human Resource Management				
Salaries Regular	0.00	909,133	635,757	-273,376
Other Compensation	0.00	59,813	59,813	0
Related Benefits	0.00	384,404	259,363	-125,041
Total Personnel Services	0.00	1,353,350	954,933	-398,417
Travel	0.00	1,000	1,500	500
Operating Services	0.00	34,998	35,000	2
Supplies	0.00	10,269	10,269	0
Total Operating Expenditures	0.00	46,267	46,769	502
Professional Services	0.00	124,000	93,994	-30,006

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Other Charges	0.00	1,500	1,500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	125,500	95,494	-30,006
General Acquisitions	0.00	6,000	6,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	6,000	6,000	0
Department of Human Resource Management	0.00	1,531,117	1,103,196	-427,921
1674400 Hrm-Eeo				
Function of Institutional Support				
Salaries Regular	0.00	59,028	47,894	-11,134
Other Compensation	0.00	0	0	0
Related Benefits	0.00	24,792	19,349	-5,443
Total Personnel Services	0.00	83,820	67,243	-16,577
Travel	0.00	5,000	5,000	0
Operating Services	0.00	493	500	7
Supplies	0.00	250	250	0
Total Operating Expenditures	0.00	5,743	5,750	7
Professional Services	0.00	1,000	1,000	0
Other Charges	0.00	600	600	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,600	1,600	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	91,163	74,593	-16,570
Department of Hrm-Eeo				
Salaries Regular	0.00	59,028	47,894	-11,134
Other Compensation	0.00	0	0	0
Related Benefits	0.00	24,792	19,349	-5,443
Total Personnel Services	0.00	83,820	67,243	-16,577
Travel	0.00	5,000	5,000	0
Operating Services	0.00	493	500	7
Supplies	0.00	250	250	0
Total Operating Expenditures	0.00	5,743	5,750	7
Professional Services	0.00	1,000	1,000	0
Other Charges	0.00	600	600	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	1,600	1,600	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Total Acquisitions and Major Repair	0.00	0	0	0
Department of Hrm-Eeo Total	0.00	91,163	74,593	-16,570

1675000 Information Services

Function of Institutional Support				
Salaries Regular	0.00	176,800	126,558	-50,242
Other Compensation	0.00	3,000	3,000	0
Related Benefits	0.00	74,256	51,129	-23,127
Total Personnel Services	0.00	254,056	180,687	-73,369
Travel	0.00	0	0	0
Operating Services	0.00	5,375	5,461	86
Supplies	0.00	1,900	1,900	0
Total Operating Expenditures	0.00	7,275	7,361	86
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	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	261,331	188,048	-73,283

Department of Information Services

Salaries Regular	0.00	176,800	126,558	-50,242
Other Compensation	0.00	3,000	3,000	0
Related Benefits	0.00	74,256	51,129	-23,127
Total Personnel Services	0.00	254,056	180,687	-73,369
Travel	0.00	0	0	0
Operating Services	0.00	5,375	5,461	86
Supplies	0.00	1,900	1,900	0
Total Operating Expenditures	0.00	7,275	7,361	86
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	261,331	188,048	-73,283

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

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	151,200	109,955	-41,245
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	151,200	109,955	-41,245
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	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	109,955	-41,245
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	151,200	109,955	-41,245
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	151,200	109,955	-41,245
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	109,955	-41,245
1677200	Official Entertainment			
Function of Institutional Support				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	217	0	-217
Supplies	0.00	2,200	1,714	-486
Total Operating Expenditures	0.00	2,417	1,714	-703
Professional Services	0.00	0	0	0
Other Charges	0.00	2,000	1,500	-500

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	1,500	-500
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Institutional Support Total	0.00	4,417	3,214	-1,203
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	217	0	-217
Supplies	0.00	2,200	1,714	-486
Total Operating Expenditures	0.00	2,417	1,714	-703
Professional Services	0.00	0	0	0
Other Charges	0.00	2,000	1,500	-500
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,000	1,500	-500
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Official Entertainment Total	0.00	4,417	3,214	-1,203
1678000 Environmental Health And Safet				
Function of Institutional Support				
Salaries Regular	0.00	173,076	97,243	-75,833
Other Compensation	0.00	0	0	0
Related Benefits	0.00	72,692	39,286	-33,406
Total Personnel Services	0.00	245,768	136,529	-109,239
Travel	0.00	0	0	0
Operating Services	0.00	113,146	108,038	-5,108
Supplies	0.00	64,000	64,000	0
Total Operating Expenditures	0.00	177,146	172,038	-5,108
Professional Services	0.00	0	0	0
Other Charges	0.00	500	500	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	500	500	0
General Acquisitions	0.00	23,332	15,000	-8,332
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	23,332	15,000	-8,332

Function of Institutional Support Total		0.00	446,746	324,067	-122,679
Department of Environmental Health And Safet					
Salaries Regular		0.00	173,076	97,243	-75,833
Other Compensation		0.00	0	0	0
Related Benefits		0.00	72,692	39,286	-33,406
Total Personnel Services		0.00	245,768	136,529	-109,239
Travel		0.00	0	0	0
Operating Services		0.00	113,146	108,038	-5,108
Supplies		0.00	64,000	64,000	0
Total Operating Expenditures		0.00	177,146	172,038	-5,108
Professional Services		0.00	0	0	0
Other Charges		0.00	500	500	0
Interagency Transfers		0.00	0	0	0
Debt Service		0.00	0	0	0
Total Other Charges		0.00	500	500	0
General Acquisitions		0.00	23,332	15,000	-8,332
Library Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	23,332	15,000	-8,332
Department of Environmental Health And Safet		0.00	446,746	324,067	-122,679
1678050	Professional Liability Insuran				
Function of Institutional Support					
Salaries Regular		0.00	0	0	0
Other Compensation		0.00	0	0	0
Related Benefits		0.00	0	0	0
Total Personnel Services		0.00	0	0	0
Travel		0.00	0	0	0
Operating Services		0.00	0	0	0
Supplies		0.00	0	0	0
Total Operating Expenditures		0.00	0	0	0
Professional Services		0.00	0	0	0
Other Charges		0.00	614,907	0	-614,907
Interagency Transfers		0.00	2,511,512	2,365,093	-146,419
Debt Service		0.00	0	0	0
Total Other Charges		0.00	3,126,419	2,365,093	-761,326
General Acquisitions		0.00	0	0	0
Library Acquisitions		0.00	0	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	3,126,419	2,365,093	-761,326
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

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	614,907	0	-614,907
Interagency Transfers	0.00	2,511,512	2,365,093	-146,419
Debt Service	0.00	0	0	0
Total Other Charges	0.00	3,126,419	2,365,093	-761,326
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Professional Liability Insuran	0.00	3,126,419	2,365,093	-761,326

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	9,292,650	10,074,265	781,615
Total Personnel Services	0.00	9,292,650	10,074,265	781,615
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	-1,308	0	1,308
Interagency Transfers	0.00	2,245,336	2,114,435	-130,901
Debt Service	0.00	0	0	0
Total Other Charges	0.00	2,244,028	2,114,435	-129,593
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	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	11,536,678	12,188,700	652,022

Department of HSC Activities				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	9,292,650	10,074,265	781,615
Total Personnel Services	0.00	9,292,650	10,074,265	781,615
Travel	0.00	0	0	0
Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	-1,308	0	1,308
Interagency Transfers	0.00	2,245,336	2,114,435	-130,901
Debt Service	0.00	0	0	0

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Total Other Charges	0.00	2,244,028	2,114,435	-129,593
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	11,536,678	12,188,700	652,022
College of Institutional Services				
Salaries Regular	0.00	7,079,253	4,313,476	-2,765,777
Other Compensation	0.00	148,498	148,498	0
Related Benefits	0.00	12,218,690	11,792,368	-426,322
Total Personnel Services	0.00	19,446,441	16,254,342	-3,192,099
Travel	0.00	21,000	21,500	500
Operating Services	0.00	2,406,772	1,839,152	-567,620
Supplies	0.00	448,826	441,964	-6,862
Total Operating Expenditures	0.00	2,876,598	2,302,616	-573,982
Professional Services	0.00	1,654,267	1,604,903	-49,364
Other Charges	0.00	154,987	326,000	171,013
Interagency Transfers	0.00	7,700,948	7,200,527	-500,421
Debt Service	0.00	0	0	0
Total Other Charges	0.00	9,510,202	9,131,430	-378,772
General Acquisitions	0.00	502,332	494,000	-8,332
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	502,332	494,000	-8,332
College of Institutional Services Total	0.00	32,335,573	28,182,388	-4,153,185
College of Physical Plant Services				
1691000	PROPERTY & FACILITIES ADMIN			
Function of Operation and Maintenance				
Salaries Regular	0.00	233,068	150,477	-82,591
Other Compensation	0.00	0	0	0
Related Benefits	0.00	97,889	60,792	-37,097
Total Personnel Services	0.00	330,957	211,269	-119,688
Travel	0.00	0	0	0
Operating Services	0.00	26,315	26,698	383
Supplies	0.00	55,000	40,458	-14,542
Total Operating Expenditures	0.00	81,315	67,156	-14,159
Professional Services	0.00	5,000	5,000	0
Other Charges	0.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,700	5,700	0
General Acquisitions	0.00	25,000	25,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	25,000	25,000	0
Function of Operation and Maintenance Total	0.00	442,972	309,125	-133,847

Department of PROPERTY & FACILITIES ADMIN				
Salaries Regular	0.00	233,068	150,477	-82,591
Other Compensation	0.00	0	0	0
Related Benefits	0.00	97,889	60,792	-37,097
Total Personnel Services	0.00	330,957	211,269	-119,688
Travel	0.00	0	0	0
Operating Services	0.00	26,315	26,698	383
Supplies	0.00	55,000	40,458	-14,542
Total Operating Expenditures	0.00	81,315	67,156	-14,159
Professional Services	0.00	5,000	5,000	0
Other Charges	0.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	5,700	5,700	0
General Acquisitions	0.00	25,000	25,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	25,000	25,000	0
Department of PROPERTY & FACILITIES ADMIN	0.00	442,972	309,125	-133,847
1692000 Buildings And Operations				
Function of Operation and Maintenance				
Salaries Regular	0.00	190,000	190,000	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	79,800	76,760	-3,040
Total Personnel Services	0.00	269,800	266,760	-3,040
Travel	0.00	0	0	0
Operating Services	0.00	706,963	380,080	-326,883
Supplies	0.00	478,375	500,000	21,625
Total Operating Expenditures	0.00	1,185,338	880,080	-305,258
Professional Services	0.00	8,000	8,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	8,000	8,000	0
General Acquisitions	0.00	122,000	122,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	122,000	122,000	0
Function of Operation and Maintenance Total	0.00	1,585,138	1,276,840	-308,298
Department of Buildings And Operations				
Salaries Regular	0.00	190,000	190,000	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	79,800	76,760	-3,040
Total Personnel Services	0.00	269,800	266,760	-3,040
Travel	0.00	0	0	0
Operating Services	0.00	706,963	380,080	-326,883

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Supplies	0.00	478,375	500,000	21,625
Total Operating Expenditures	0.00	1,185,338	880,080	-305,258
Professional Services	0.00	8,000	8,000	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	8,000	8,000	0
General Acquisitions	0.00	122,000	122,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	122,000	122,000	0
Department of Buildings And Operations Total	0.00	1,585,138	1,276,840	-308,298

1693000 BUILDING SERVICES

Function of Operation and Maintenance				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	25,627	18,907	-6,720
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	25,627	18,907	-6,720
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	25,627	18,907	-6,720

Department of BUILDING SERVICES				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	25,627	18,907	-6,720
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	25,627	18,907	-6,720
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of BUILDING SERVICES Total	0.00	25,627	18,907	-6,720

1693300 Housekeeping

Function of Operation and Maintenance				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,196,340	1,211,894	15,554
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	1,196,340	1,211,894	15,554
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,196,340	1,211,894	15,554

Department of Housekeeping

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	1,196,340	1,211,894	15,554
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	1,196,340	1,211,894	15,554
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	1,196,340	1,211,894	15,554

1695000 Utilities

Function of Operation and Maintenance				
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Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	2,498,963	2,500,000	1,037
Supplies	0.00	20,000	0	-20,000
Total Operating Expenditures	0.00	2,518,963	2,500,000	-18,963
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	2,518,963	2,500,000	-18,963
Department of Utilities				
Salaries Regular	0.00	0	0	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	0	0	0
Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	2,498,963	2,500,000	1,037
Supplies	0.00	20,000	0	-20,000
Total Operating Expenditures	0.00	2,518,963	2,500,000	-18,963
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Department of Utilities Total	0.00	2,518,963	2,500,000	-18,963
College of Physical Plant Services				
Salaries Regular	0.00	423,068	340,477	-82,591
Other Compensation	0.00	0	0	0
Related Benefits	0.00	177,689	137,552	-40,137
Total Personnel Services	0.00	600,757	478,029	-122,728
Travel	0.00	0	0	0
Operating Services	0.00	4,454,208	4,137,579	-316,629
Supplies	0.00	553,375	540,458	-12,917
Total Operating Expenditures	0.00	5,007,583	4,678,037	-329,546

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Professional Services	0.00	13,000	13,000	0
Other Charges	0.00	700	700	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	13,700	13,700	0
General Acquisitions	0.00	147,000	147,000	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	147,000	147,000	0
College of Physical Plant Services Total	0.00	5,769,040	5,316,766	-452,274

College of Central Services

1980001	Reserves			
	Function of Instruction			
Salaries Regular	0.00	-15,848,045	-15,391,642	456,403
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-6,656,179	-6,040,430	615,749
Total Personnel Services	0.00	-22,504,224	-21,432,072	1,072,152
Travel	0.00	0	0	0
Operating Services	0.00	-18,000	-46,940	-28,940
Supplies	0.00	0	-83,643	-83,643
Total Operating Expenditures	0.00	-18,000	-130,583	-112,583
Professional Services	0.00	0	-527,261	-527,261
Other Charges	0.00	0	-60	-60
Interagency Transfers	0.00	-696,007	-614,216	81,791
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-696,007	-1,141,537	-445,530
General Acquisitions	0.00	0	-16,000	-16,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	-16,000	-16,000
Function of Instruction Total	0.00	-23,218,231	-22,720,192	498,039
	Function of Research			
Salaries Regular	0.00	70,916	0	-70,916
Other Compensation	0.00	0	0	0
Related Benefits	0.00	29,785	0	-29,785
Total Personnel Services	0.00	100,701	0	-100,701
Travel	0.00	0	0	0
Operating Services	0.00	-424,335	0	424,335
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-424,335	0	424,335
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Research Total	0.00	-323,634	0	323,634
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	-325,000	-325,000
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	-325,000	-325,000
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Public Service Total	0.00	0	-325,000	-325,000
Function of Institutional Support				
Salaries Regular	0.00	-227,390	-227,390	0
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-1,005,000	-3,016,279	-2,011,279
Total Personnel Services	0.00	-1,232,390	-3,243,669	-2,011,279
Travel	0.00	0	0	0
Operating Services	0.00	-95,000	0	95,000
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-95,000	0	95,000
Professional Services	0.00	0	-158,567	-158,567
Other Charges	0.00	171,538	-509,388	-680,926
Interagency Transfers	0.00	91,410	81,793	-9,617
Debt Service	0.00	0	0	0
Total Other Charges	0.00	262,948	-586,162	-849,110
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	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	-1,064,442	-3,829,831	-2,765,389
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

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Total Personnel Services	0.00	0	0	0
Travel	0.00	0	0	0
Operating Services	0.00	-682,171	-682,171	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	-682,171	-682,171	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	0	0	0
Debt Service	0.00	0	0	0
Total Other Charges	0.00	0	0	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	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	-682,171	-682,171	0
Department of Reserves				
Salaries Regular	0.00	-16,004,519	-15,619,032	385,487
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-7,631,394	-9,056,709	-1,425,315
Total Personnel Services	0.00	-23,635,913	-24,675,741	-1,039,828
Travel	0.00	0	0	0
Operating Services	0.00	-1,012,854	-1,054,111	-41,257
Supplies	0.00	0	-83,643	-83,643
Total Operating Expenditures	0.00	-1,012,854	-1,137,754	-124,900
Professional Services	0.00	0	-685,828	-685,828
Other Charges	0.00	186,538	-494,448	-680,986
Interagency Transfers	0.00	-604,597	-532,423	72,174
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-418,059	-1,712,699	-1,294,640
General Acquisitions	0.00	0	-16,000	-16,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	-16,000	-16,000
Department of Reserves Total	0.00	-25,066,826	-27,542,194	-2,475,368
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	206,652	0	-206,652
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	206,652	0	-206,652
Professional Services	0.00	0	0	0
Other Charges	0.00	15,000	15,000	0
Interagency Transfers	0.00	0	0	0

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Debt Service	0.00	0	0	0
Total Other Charges	0.00	15,000	15,000	0
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Transfers Total	0.00	221,652	15,000	-206,652
College of Central Services				
Salaries Regular	0.00	-16,004,519	-15,619,032	385,487
Other Compensation	0.00	0	0	0
Related Benefits	0.00	-7,631,394	-9,056,709	-1,425,315
Total Personnel Services	0.00	-23,635,913	-24,675,741	-1,039,828
Travel	0.00	0	0	0
Operating Services	0.00	-1,012,854	-1,054,111	-41,257
Supplies	0.00	0	-83,643	-83,643
Total Operating Expenditures	0.00	-1,012,854	-1,137,754	-124,900
Professional Services	0.00	0	-685,828	-685,828
Other Charges	0.00	186,538	-494,448	-680,986
Interagency Transfers	0.00	-604,597	-532,423	72,174
Debt Service	0.00	0	0	0
Total Other Charges	0.00	-418,059	-1,712,699	-1,294,640
General Acquisitions	0.00	0	-16,000	-16,000
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	-16,000	-16,000
College of Central Services Total	0.00	-25,066,826	-27,542,194	-2,475,368
College of Hospital				
2018760	Hosp Admin_HPL Legacy Costs			
Department of Hosp Admin_HPL Legacy Costs				
Salaries Regular	0.00	150,000	0	-150,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	1,759,256	1,843,450	84,194
Total Personnel Services	0.00	1,909,256	1,843,450	-65,806
Travel	0.00	0	0	0
Operating Services	0.00	0	118,500	118,500
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	118,500	118,500
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	406,868	316,556	-90,312
Debt Service	0.00	0	0	0
Total Other Charges	0.00	406,868	316,556	-90,312
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0

Department of Hosp Admin_HPL Legacy Costs		0.00	2,316,124	2,278,506	-37,618
Function of Hospitals					
Salaries Regular		0.00	150,000	0	-150,000
Other Compensation		0.00	0	0	0
Related Benefits		0.00	1,759,256	1,843,450	84,194
Total Personnel Services		0.00	1,909,256	1,843,450	-65,806
Travel		0.00	0	0	0
Operating Services		0.00	0	118,500	118,500
Supplies		0.00	0	0	0
Total Operating Expenditures		0.00	0	118,500	118,500
Professional Services		0.00	0	0	0
Other Charges		0.00	0	0	0
Interagency Transfers		0.00	406,868	316,556	-90,312
Debt Service		0.00	0	0	0
Total Other Charges		0.00	406,868	316,556	-90,312
General Acquisitions		0.00	0	0	0
Library Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	0	0	0
Function of Hospitals Total		0.00	2,316,124	2,278,506	-37,618
2018770 Hosp Admin_EAC Legacy costs					
Department of Hosp Admin_EAC Legacy costs					
Salaries Regular		0.00	0	0	0
Other Compensation		0.00	0	0	0
Related Benefits		0.00	2,761,387	2,820,742	59,355
Total Personnel Services		0.00	2,761,387	2,820,742	59,355
Travel		0.00	0	0	0
Operating Services		0.00	0	0	0
Supplies		0.00	0	0	0
Total Operating Expenditures		0.00	0	0	0
Professional Services		0.00	0	0	0
Other Charges		0.00	0	0	0
Interagency Transfers		0.00	571,514	362,544	-208,970
Debt Service		0.00	0	0	0
Total Other Charges		0.00	571,514	362,544	-208,970
General Acquisitions		0.00	0	0	0
Library Acquisitions		0.00	0	0	0
Major Repairs		0.00	0	0	0
Total Acquisitions and Major Repair		0.00	0	0	0
Department of Hosp Admin_EAC Legacy costs		0.00	3,332,901	3,183,286	-149,615
Function of Hospitals					
Salaries Regular		0.00	0	0	0
Other Compensation		0.00	0	0	0
Related Benefits		0.00	2,761,387	2,820,742	59,355
Total Personnel Services		0.00	2,761,387	2,820,742	59,355
Travel		0.00	0	0	0

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

Operating Services	0.00	0	0	0
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	0	0
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	571,514	362,544	-208,970
Debt Service	0.00	0	0	0
Total Other Charges	0.00	571,514	362,544	-208,970
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
Function of Hospitals Total	0.00	3,332,901	3,183,286	-149,615
College of Hospital				
Salaries Regular	0.00	150,000	0	-150,000
Other Compensation	0.00	0	0	0
Related Benefits	0.00	4,520,643	4,664,192	143,549
Total Personnel Services	0.00	4,670,643	4,664,192	-6,451
Travel	0.00	0	0	0
Operating Services	0.00	0	118,500	118,500
Supplies	0.00	0	0	0
Total Operating Expenditures	0.00	0	118,500	118,500
Professional Services	0.00	0	0	0
Other Charges	0.00	0	0	0
Interagency Transfers	0.00	978,382	679,100	-299,282
Debt Service	0.00	0	0	0
Total Other Charges	0.00	978,382	679,100	-299,282
General Acquisitions	0.00	0	0	0
Library Acquisitions	0.00	0	0	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	0	0	0
College of Hospital Total	0.00	5,649,025	5,461,792	-187,233
Grand Totals				
Salaries Regular	0.00	46,729,817	29,495,609	-17,234,208
Other Compensation	0.00	1,332,875	1,211,476	-121,399
Related Benefits	0.00	31,904,702	23,348,255	-8,556,447
Total Personnel Services	0.00	79,967,394	54,055,340	-25,912,054
Travel	0.00	148,540	151,963	3,423
Operating Services	0.00	19,736,372	19,115,334	-621,038
Supplies	0.00	2,335,337	1,967,482	-367,855
Total Operating Expenditures	0.00	22,220,249	21,234,779	-985,470
Professional Services	0.00	2,709,415	1,802,184	-907,231
Other Charges	0.00	2,355,905	2,289,801	-66,104
Interagency Transfers	0.00	8,074,733	7,347,204	-727,529
Debt Service	0.00	0	0	0
Total Other Charges	0.00	13,140,053	11,439,189	-1,700,864

Institution: LSU Health Sciences Center - Shreveport
 Detail of Departmental Costs by Function

General Acquisitions	0.00	1,809,357	1,821,618	12,261
Library Acquisitions	0.00	10,000	10,000	0
Major Repairs	0.00	0	0	0
Total Acquisitions and Major Repair	0.00	1,819,357	1,831,618	12,261
Total	0.00	117,147,053	88,560,926	-28,586,127

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budget 2015-16	Number Awarded		Avg. Value Per Year	B 20
				In-State	Out of State		
Academic							
Athletic							
Band							
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music							
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships							
(List Other Scholarships - Use continuation sheet if necessary).							
LSUHSC-S Cultural Diversity Scholarship	11	\$4,909	\$54,000	11	0	\$4,909	
Board of Supervisors Scholarships	45	\$8,720	\$392,405	45	0	\$8,720	\$
Centennial Award	7	\$214	\$1,500	7	0	\$214	
Honor Award	3	\$270	\$810	3	0	\$270	
Allied Health - PT Academic Achievement Scholarship	12	\$3,750	\$45,000	12	0	\$3,750	
Institutional Scholarship - Allied Health	17	\$2,298	\$39,064	43	0	\$2,318	
Institutional Scholarship - Med School	18	\$21,214	\$381,847	24	0	\$21,092	\$
Institutional Scholarship - Graduate School	1	\$4,579	\$4,579	1	0	\$4,579	
Total Scholarships	114	\$8,063	919,205	146	0	\$7,563	1

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Fee Exemptions	Number Awarded	Avg. Value Per Year	Budget 2015-16	Number Awarded		Avg. Value Per Year	B 20
				In-State	Out of State		
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)							
Children of Deceased/Disabled Firefighters (17:1682.1)							
Children of Deceased/Disabled Sanitation Workers (17:1683.1)							
Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)							
Louisiana National Guard (29:36.1)							
Hardship Waivers (17:3351)	255	\$827	\$210,830	273	0	\$829	\$
Others (List - Use continuation sheet if necessary.)							
Other Tuition & Fee Exemptions							
Faculty/Staff							
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)							
Graduate School Fee Exemption	76	\$9,792	\$744,191	83	0	\$9,810	\$
MD PhD Fee Exemption	0	\$0	\$0	2	0	\$30,000	\$
Non-Resident Tuition and Fee Exemptions							
Academic	0	\$0	\$0	0	6	\$22,911	\$
Graduate Assistantships/Fellowships							
Other (List - Use continuation sheet if necessary.)							
Total Fee Exemptions	331	\$2,885	\$955,021	358	6	\$3,401	1
Total Scholarships and Fee Exemptions	445	\$4,212	1,874,226	504	6	\$4,593	2

Board of Regents**Form BOR-6****Institution:**LSUSHC-Shreveport**Schedule of Professional Services**

DESCRIPTION	Actual 2015-16	Budgeted 2015-16	Budgeted 2016-17
Accounting & Auditing	\$0	\$177,223	\$22,256
Mangement Consulting	\$0	\$1,864,863	\$1,219,087
Engineering & Architectural	\$0	\$0	\$0
Legal	\$0	\$166,200	\$113,455
Medical & Dental	\$0	\$292,884	\$267,162
Veterinary	\$0	\$2,500	\$2,500
Professional Travel	\$0	\$7,817	\$5,567
Information Technology	\$0	\$0	\$0
Other Professional Services	\$0	\$197,928	\$172,157
Total Professional Services	\$0	\$2,709,415	\$1,802,184

**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 6/30/15	
Revenues in FY 2015-16	
Total Revenues Available for FY 2015-16	0
Less Funds Expended in FY 2015-16	
Projected Revenue Available for FY 2016-17	
Less Previous Commitments	
Estimated Amount Available for FY 2016-17 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 6/30/15	\$376,195
Revenues in FY 2015-16	Preliminary \$130,996
Total Revenues Available for FY 2015-16	507,191
Less Funds Expended in FY 2015-16	Preliminary 508,885
Projected Revenue Available for FY 2016-17	466,516
Less Previous Commitments	
Estimated Amount Available for FY 2016-17 Projects & Operations	464,822
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 6/30/15	\$107,590
Revenues in FY 2015-16	Preliminary \$56,908
Total Revenues Available for FY 2015-16	164,498
Less Funds Expended in FY 2015-16	Preliminary 11,381
Projected Revenue Available for FY 2016-17	56,623
Less Previous Commitments	
Estimated Amount Available for FY 2016-17 Projects & Operations	209,740

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

Institution:

LSUHSC - Shreveport

Name & Brief Description of Anticipated Projects	Estimated Cost
1. SAHP classroom computer enhancements / replacements	\$21,000
2. Motion analysis lab EMG upgrade	\$12,000
3. SAHP computer lab enhancement / upgrades	\$15,000
4. PT electro-therapeutics course lab upgrade	\$14,500
5.	
Use Continuation Sheet if Necessary.	
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/15	
Revenues in FY 2015-16 Preliminary	
Total Revenues Available for FY 2015-16	0
Less Funds Expended in FY 2015-16 Preliminary	
Projected Revenue Available for FY 2016-17	
Less Previous Commitments	
Estimated Amount Available for FY 2016-17 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

	Cafeterias 2015-16	Cafeterias 2016-17	Vending 2015-16	Vending 2016-17	General Service Store 2015-16	General Service Store 2016-17	Bookstore 2015-16	Bookstore 2016-17
Revenues	\$0	\$145,000	\$21,500	\$20,000	\$934,000	\$1,100,250	\$1,270,100	\$1,215,400
Expenditures								
Salaries	\$0	\$0	\$0	\$0	\$32,673	\$32,673	\$71,018	\$71,091
Other Compensation	\$0	\$0	\$0	\$0	\$35,000	\$22,000	\$5,000	\$8,600
Related Benefits	\$0	\$0	\$0	\$0	\$16,593	\$14,960	\$30,196	\$29,339
Total Personal Services	\$0	\$0	\$0	\$0	\$84,266	\$69,633	\$106,214	\$109,030
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$8,010	\$8,700	\$313,333	\$294,600
Supplies	\$0	\$140,000	\$0	\$0	\$0	\$4,000	\$40,000	\$20,500
Merchandise for Resale	\$0	\$0	\$0	\$0	\$840,000	\$1,015,000	\$755,000	\$738,000
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	\$1,697	\$15,000	\$14,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$140,000	\$0	\$0	\$932,276	\$1,099,030	\$1,229,547	\$1,176,130
Revenues in Excess of Expenditures	\$0	\$5,000	\$21,500	\$20,000	\$1,724	\$1,220	\$40,553	\$39,270

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSUHSC-Shreveport

	Student Center 2015-16	Student Center 2016-17	Rental Properties 2015-16	Rental Properties 2016-17	Parking 2015-16	Parking 2016-17	Printing 2015-16	Printing 2016-17
Revenues	\$65,450	\$62,000	\$120,132	\$101,000	\$341,000	\$466,516	\$330,328	\$310,200
Expenditures								
Salaries	\$0	\$0	\$35,946	\$36,183	\$158,194	\$139,208	\$113,816	116021
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0
Related Benefits	\$0	\$0	\$15,097	\$14,522	\$65,601	\$56,240	\$47,803	\$45,982
Total Personal Services	0	0	\$51,043	\$50,705	\$223,795	\$195,448	\$161,619	\$162,003
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$7,400	\$2,220	\$12,000	\$285,500	\$269,868	\$81,922	\$61,900
Supplies	\$0	\$23,300	\$2,300	\$0	\$6,000	\$1,200	\$7,707	\$6,200
Merchandise for Resale	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000	\$30,000
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$26,000
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	0	\$45,700	\$55,563	\$62,705	\$515,295	\$466,516	\$326,248	\$286,103
Revenues in Excess of Expenditures	\$65,450	\$16,300	\$64,569	\$38,295	-\$174,295	\$0	\$4,080	\$24,097

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: LSUHSC-Shreveport

	Telecomm 2015-16	Telecomm 2016-17	Networking 2015-16	Networking 2016-17	Other 2015-16	Other 2016-17	Grand Total 2015-16	Grand Total 2016-17
Revenues	\$2,200,000	\$2,195,000	\$600,500	\$325,000	\$0	\$0	\$5,883,010	\$5,940,366
Expenditures								
Salaries	\$446,113	\$512,413	\$0	\$0	\$0	\$0	857,760	907,589
Other Compensation	\$0	\$27,000	\$0	\$0	\$0	\$0	40,000	57,600
Related Benefits	\$178,127	\$199,762	\$0	\$0	\$0	\$0	353,417	360,805
Total Personal Services	\$624,240	\$739,175	\$0	\$0	\$0	\$0	\$1,251,177	\$1,325,994
Travel	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$10,000	\$5,000
Operating Services	\$1,329,500	\$1,060,000	\$320,000	\$240,500	\$0	\$0	\$2,340,485	\$1,954,968
Supplies	\$19,000	\$8,150	\$10,000	\$10,000	\$0	\$0	\$85,007	\$213,350
Merchandise for Resale	\$120,000	\$160,000	\$0	\$0	\$0	\$0	\$1,760,000	\$1,943,000
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Charges	\$12,000	\$10,000	\$40,000	\$40,000	\$0	\$0	\$52,000	\$65,000
Capital Outlay	\$75,000	\$100,000	\$200,000	\$0	\$0	\$0	\$320,000	\$141,697
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$2,184,740	\$2,082,325	\$575,000	\$290,500	\$0	\$0	\$5,818,669	\$5,649,009
Revenues in Excess of Expenditures	\$15,260	\$112,675	\$25,500	\$34,500	\$0	\$0	\$64,341	\$291,357

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

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

Institution: LSUHSC-Shreveport

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	100	100.00	12,726,960	5,141,692	1,991,153	804,426
Associate Professor	123	123.00	10,173,454	4,110,075	3,300,930	1,333,576
Assistant Professor	175	175.00	10,010,536	4,044,257	6,722,737	2,715,986
Instructor	53	53.00	1,728,749	698,415	1,837,179	742,220
Librarian (w/o Faculty Rank)	-	-	-	-	-	-
Teaching Associate	-	-	-	-	-	-
Research Associate	46	46.00	709,288	286,552	1,012,662	409,115
Library Associate	2	2.00	81,000	32,724	-	-
Lecturer	-	-	-	-	-	-
Graduate Assistants	-	-	-	-	-	-
Adjunct Faculty	-	-	-	-	-	-
Other Unclassified	305	305.00	12,069,341	4,876,014	7,500,183	3,030,074
Classified Employees	307	307.00	5,786,970	2,337,936	5,372,944	2,170,669
Technical College Instructor	-	-	-	-	-	-
Technical College Administrator	-	-	-	-	-	-
Technical College Other Professional	-	-	-	-	-	-
Subtotal Full-Time Positions	1,111	1,111.00	53,286,298	21,527,664	27,737,788	11,206,066
Full-Time Funded Vacant Positions	91	91.00	4,421,704	1,786,368	2,757,450	1,114,010
Pay Plan Reserves Total	-	-	-	-	-	-
Total Full Time Funded Positions	1,202	1,202.00	57,708,002	23,314,033	30,495,238	12,320,076
PART - TIME						
Professor	19	10.65	1,443,172	583,041	31,712	12,812
Associate Professor	17	7.15	800,242	323,298	21,935	8,862
Assistant Professor	40	14.79	1,264,691	510,935	250,244	101,099
Instructor	10	4.26	258,834	104,569	51,664	20,872
Librarian (w/o Faculty Rank)	-	-	-	-	-	-
Teaching Associate	-	-	-	-	-	-
Research Associate	5	3.05	28,740	11,611	94,184	38,050
Library Associate	-	-	-	-	-	-
Lecturer	-	-	-	-	-	-
Graduate Assistants	-	-	-	-	-	-
Adjunct Faculty	-	-	-	-	-	-
Other Unclassified	9	6.21	102,804	41,533	199,475	80,588
Classified Employees	3	2.10	-	-	80,927	32,695
Technical College Instructor	-	-	-	-	-	-
Technical College Administrator	-	-	-	-	-	-
Technical College Other Professional	-	-	-	-	-	-
Subtotal Part-time Filled Positions	103	48.21	3,898,483	1,574,987	730,141	294,977
Part - Time Funded Vacant Positions	25	10.28	434,494	175,536	390,982	157,957
Pay Plan Reserves Total	-	-	-	-	-	-
Total Part-Time Funded Positions	128	58.49	4,332,977	1,750,523	1,121,123	452,934
Grand Total Funded Positions	1,330	1,260.49	62,040,979	25,064,556	31,616,361	12,773,010

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

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

Board of Regents
Institution: LSUHSC-SHREVEPORT - Academic
RECONCILE BOR-1 & BOR-10
FY 2016-2017

SALARY RECONCILIATION	AMOUNT
TOTAL SALARIES (BOR-10)	62,040,979
EXTRA COMP-PROF CARE (501310)	76,016
EXTRA COMP-SHIFT DIFFERENTIALS (502310)	75,400
EXTRA COMP - ON CALL PAY (502320)	43,444
OVERTIME (502500)	254,161
TERMINATION LEAVE MONTHLY (501700)	450,000
TERMINATION LEAVE BIWEEKLY (502700)	100,000
TERMINATION SICK LEAVE MONTHLY (501710)	100,000
EXTRA COMPENSATION (NET w/ RICP) (501300)	531,903
IDC OVERHEAD ALLOCATION	(454,781)
FY 16-17 Instruction IAT / DHH	(1,246,597)
FY16-17 Mnthly/Biwkly Allocation to Dept Fund 113	(16,856,531)
UPD Adjustment due to SSA	(1,473,520)
Adjustment: Teaching and Supervision	(14,145,045)
ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-1	29,495,609
TOTAL SALARIES (BOR-1)	29,495,609
GRADUATE ASSISTANTS (LISTED UNDER OTHER COMP)	-
ADJUSTED TOTAL SALARIES TO COMPARE TO BOR-10	29,495,609
VARIANCE BETWEEN BOR-1 & BOR-10	-

RELATED BENEFITS RECONCILIATION	AMOUNT
TOTAL RELATED BENEFITS (BOR-10)	25,064,556
RETIREEES' GROUP HOSPITAL	9,909,784
Conway / Huey Legacy Costs	4,664,192
FY16-17 Benefit Allocation to Dept Fund 113	(6,809,967)
Net HOUSE OFFICER RELATED BENEFITS	-
CLINICAL FELLOWS RELATED BENEFITS	-
Transient	7,220
Adjustment: Teaching and Supervision	(5,714,598)
FY 16-17 Instruction IAT / DHH	(325,832)
FY 16-17 Institution Sppt IAT / DHH	(3,016,279)
UPD Adjustment due to SSA	(595,302)
RETIREEES' GROUP LIFE	144,481
UNEMPLOYMENT COMPENSATION	20,000
ADJUSTED TOTAL RELATED BENEFITS TO COMPARE TO BOR-1	23,348,255
TOTAL RELATED BENEFITS (BOR-1)	23,348,255
VARIANCE BETWEEN BOR-1 & BOR-10	-

Board of Regents
 Form BOR-12 FY 16-17
 Schedule of Automobiles, Trucks, Boats, & Airplanes

Institution: LSUHSC-Shreveport

Location: Shreveport

Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department	
2001	GMC	Top Kick	1GDL7H1E11J507823	159779	03/01	18,712	869	Women Children Clinic/Local Travel	In-Service Leased
1985	Chevrolet	Truck	1GCCC14H2FF431309	83633	08/85	130,196	0	Pending Sale to University Hospital	Transferred UH 8/20/2015
1991	Dodge	Van	2B7FK116MR236013	109298	10/90	139,543	6,339	Animal Resources/Local Travel	In-Service
1991	Ford	Truck	1FDJF37Y6MNA87696	112143	08/91	46,019	153	Plant Store/Local Travel	In-Service
1992	Ford	F150	1FTDF15Y9NNA37095	115035	06/92	233,945	292	Pending Sale to University Hospital	Transferred UH 8/20/2015
1995	Ford	F700	1FDPF70JOSVA12374	127136	09/94	32,461	228	Pending Sale to University Hospital	Transferred UH 8/20/2015
1984	Chevy	1/2 Ton	1GCCC14D8EF333723	74363	02/84	100,504	100,504	Awaiting pickup by LPAA	LPAA Pickup 8/31/2015
1996	Dodge	1500	12B7HB11XOTK169193	139024	07/96	149,819	4,767	Animal Resources/Local Travel	In-Service
1996	Dodge	1500	3B7HC13Y5TG161431	132191	05/96	98,304	537	Pending Sale to University Hospital	Transferred UH 8/20/2015
1998	Ford	E350	1FBS31L8WHCO2337	150129	10/98	149,373	742	Administrative Support/Local & Long	In-Service
2001	Dodge	Wagon	2B5WB35Y71K515915	159761	08/00	110,087	5,603	Women Children Clinic/Local Travel	In-Service Leased
2001	GMC	C7500	1GDL7H1E41J513969	163091	08/01	16,831	135	Pending Sale to University Hospital	Transferred UH 8/20/2015
2005	Dodge	1500	1D7HA18D35J580901	166360	02/05	73,476	716	Pending Sale to University Hospital	Transferred UH 8/20/2015
2004	Ford	Van	1FTSS34LXHB48642	166326	02/05	85,700	0	Awaiting pickup by LPAA	LPAA Pickup 8/31/2015
2004	Chevy	Malibu	1G1ND52F14M624700	228390	01/04	92,176	3,646	Pending Sale to University Hospital	Transferred UH 8/20/2015
2013	FRHT	Chasis	4UZFCHCY5DCFJ2602	231444	07/13	51,684	15,360	Feist- Weiller Cancer Center	In-Service
2006	Ford	GCL	1FDXE45S26HB30112	PH1873	09/06	70,881	4,776	Hospital Administration/Local Travel	In-Service Leased
2006	Ford	GCL	1FDXE45S06HB30125	PH1844	09/06	83,335	6,452	Hospital Administration/Local Travel	In-Service Leased
2007	Dodge	Ram	1D7HA18P1J620776	202019	06/07	54,210	1,959	Pending Sale to University Hospital	Transferred UH 8/20/2015
2008	Ford	E-350	1FBSS31L38DA03853	205344	10/07	74,108	1,580	Administrative Support/Local Travel	In-Service
2014	Dodge	Charger	2C3CDXAG1EH122685	237052	07/13	34,258	13,042	University Police/Local Travel	In-Service
2014	CHEVY	Tahoe	1GNLC2E09ER140714	237053	09/13	19,287	1,772	University Police/Local Travel	In-Service
2003	Spar	Bus	4VZKN2A973C046140	211067	07/08	96,120	1,097	Feist- Weiller Cancer Center	In-Service
2008	Dodger	Charger	2B3KA43R08H307295	211066	07/08	107,141	7,243	Administrative Support/Local & Long	In-Service
2009	Ford	E350	1FTNE14W39DA68309	211293	05/09	36,384	4,731	Mailroom/Local Travel	In-Service
2008	Dodge	Charger	2B3KA43H38H134959	244122	11/15	116,475	9,029	E.A. Conway Police	Acquition 11/23/2015
2003	Ford	Crown Vic	2FAFP71W23X141519	244121	11/15	163,617	163,617	E.A. Conway Police	Acquition 11/20/2015
2009	Ford	F650	3FRNF65A09V206192	211452	08/09	13,444	2,966	Plant Store/Local Travel	In-Service
2002	FRHT	Chasis	4UZAACHY92CJ72249	244341	03/16	251,646	0	Feist- Weiller Cancer Center	In-Service

* The highlighted cells are vehicles rented/leased to Shreveport hospital

Location: EA Conway Medical Center at Monroe

Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department	
1998	FORD	ECONOLINE VAN	1FTRE1421WHB26873	P138549	4/9/1998	91,730	3,513	Facility Management	In-Service Leased
1998	DODGE	CARAVAN	2B4FP2539WR737021	138548	4/6/1998	168,034	88	Disposed 11/10/2014	
2001	DODGE	CARAVAN	2B4GP44341R333263	151901	6/27/2001	231,470	6,880	Ambulance	In-Service Leased
2001	DODGE	CARAVAN	2B4GP44351R379023	151903	6/27/2001	198,059	27,590	Ambulance	In-Service Leased
2005	FORD	CUTAWAY VAN	1FDXE45P75HA06816	190140	2/3/2005	236,642	10	Disposed 11/10/2014	
2010	FORD	CUTAWAY VAN	1FDXE4FP5ADA07821	220783	3/30/2010	203,652	0	Disposed 11/14/2014	

Location: Huey P Long Medical Center at Pineville

Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department	
1995	FORD	F250XL P/U	2FTHF25Y7SCA61045	P131462	6/30/1995	117,810	0	Disposed 11/24/2014	
2000	DODGE	3500 VAN	2B7LB31Z3YK109200	P152200	12/14/1999	30,308	57	AMBULANCE	Disposed 11/30/2015
2000	FORD	TAURUS	1FAFP5323YA236430	P159577	6/29/2000	145612	0	Disposed 7/24/2015	
2001	DODGE	RAM 1500	1B7HC16X31S780747	P159578	6/29/2000	119,642	1,635	MAINTENANCE	Disposed 12/28/2015
2007	FORD	FREESTAR VAN	2FMZA51627BA13373	P243956	8/1/2006	62,444	9,339	Pending Receipt at LSUHSC-S	Acquisition date 10/21/2015
2007	FORD	FREESTAR VAN	2FMZA51607BA13372	P243955	8/1/2006	53,826	4,281	Pending Receipt at LSUHSC-S	Acquisition date 10/21/2015
2007	FORD	FREESTAR VAN	2FMZA51697BA13371	P243954	8/1/2006	56,539	3,497	Pending Receipt at LSUHSC-S	Acquisition date 10/21/2015
2006	FORD	E350 PASSENGER VAN	1FBNE31L56DB01574	P190905	8/1/2006	30,414	1,768	MAINTENANCE	Disposed 11/11/2015
2007	FORD	E150 VAN	1FTNE14W27DB40954	P202374	7/19/2007	96,719	3,606	Pending Transfer to LSUHSC-S	Acquisition date 12/18/2015

Boats and Airplanes

Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department	

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 2015-2016 PRIOR YEAR ACTUAL REVENUE	FY 2016-2017 EXISTING OPERATING BUDGET REVENUE	FY 2017-2018 OPERATING BUDGET REQUEST REVENUE	FY 2017-2018 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees	See Footnote(s)		\$15,813,034	\$17,394,337		1-1
Non-Resident Fees	See Footnote(s)		\$416,604	\$458,264		1-2
Academic Excellence Fees	See Footnote(s)		\$102,230	\$112,453		1-3
Operational Fee	See Footnote(s)		\$272,205	\$299,426		2-1
Academic Enhancement Fee						2-2
Building Use Fee						2-3
Technology Fee						3-1
Energy Surcharge						3-2
University/Board-Assessed Fees:						
List						3-3
List						4-1
Student Self-Assessed Fees:						
List						4-2
List						4-3
All Other Student Mandated Fees:						
List						5-1
List						5-2
All Other Student Fees:						
List						5-3
List						6-1
All Other Non-Student Fees:						
List						6-2
List						6-3
List						7-1
List						7-2
List						7-3
List						8-1
List						8-2
TOTALS		\$0	\$16,604,073	\$18,264,480		

Footnote 1: Compliance with the provisions of Article VII, Section 2.1 of the Constitution of Louisiana requires that any new fees or increase in existing fees imposed or assessed by the state or any board, department, or agency of the state [in other words all Acts of Legislation and Review Boards] shall require the enactment of a law by a two-thirds favorable vote of the elected members of each house of the legislature. Funds are used to support general operating costs [faculty and support-staff compensation, supplies, and technology updates].

Footnote 2: FY 2016-2017 budget for means of financing other than General Fund Direct is the same as FY 2015-2016 budget. FY 2017-2018 Operating Budget Request Revenue includes a projected 10% increase.

*** 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 2015-2016			FY 2016-2017			FY 2017-2018		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 General Registration	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fees	COLUMN 1 General Registration Fees	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fees	COLUMN 1 General Registration Fees	COLUMN 2 Non-Resident Fees	COLUMN 3 Academic Excellence Fees
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$5,267,320	\$138,771	\$34,052	\$5,794,055	\$152,649	\$37,457
Other Compensation				\$216,639	\$5,707	\$1,401	\$238,302	\$6,278	\$1,541
Related Benefits				\$4,168,316	\$109,817	\$26,948	\$4,585,147	\$120,798	\$29,643
TOTAL SALARIES	\$0	\$0	\$0	\$9,652,275	\$254,295	\$62,401	\$10,617,504	\$279,725	\$68,641
OPERATING EXPENSES:									
Travel				\$26,882	\$708	\$174	\$29,570	\$779	\$191
Operating Services				\$3,412,453	\$89,903	\$22,061	\$3,753,698	\$98,893	\$24,267
Supplies				\$351,049	\$9,249	\$2,270	\$386,154	\$10,173	\$2,496
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$3,790,384	\$99,860	\$24,505	\$4,169,422	\$109,845	\$26,954
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$321,005	\$8,457	\$2,075	\$353,105	\$9,303	\$2,283
OTHER CHARGES:									
Other Charges				\$409,558	\$10,790	\$2,648	\$450,513	\$11,869	\$2,913
Debt Service				\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers				\$1,312,482	\$34,578	\$8,485	\$1,443,730	\$38,036	\$9,334
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$1,722,040	\$45,368	\$11,133	\$1,894,243	\$49,905	\$12,247
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$327,330	\$8,624	\$2,116	\$360,063	\$9,486	\$2,328
Major Repairs				\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$327,330	\$8,624	\$2,116	\$360,063	\$9,486	\$2,328
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$15,813,034	\$416,604	\$102,230	\$17,394,337	\$458,264	\$112,453

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

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

OPERATING BUDGET FEE EXPENDITURES	FY 2015-2016 PRIOR YEAR ACTUAL			FY 2016-2017 EXISTING OPERATING BUDGET			FY 2017-2018 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Operational Fees	(NAME OF FEE)	(NAME OF FEE)	Operational Fees	(NAME OF FEE)	(NAME OF FEE)	Operational Fees	(NAME OF FEE)	(NAME OF FEE)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular				\$90,671			\$99,740		
Other Compensation				\$3,729			\$4,102		
Related Benefits				\$71,753			\$78,929		
TOTAL SALARIES	\$0	\$0	\$0	\$166,153	\$0	\$0	\$182,771	\$0	\$0
OPERATING EXPENSES:									
Travel				\$463			\$509		
Operating Services				\$58,742			\$64,616		
Supplies				\$6,043			\$6,647		
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$65,248	\$0	\$0	\$71,772	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$5,526	\$0	\$0	\$6,078	\$0	\$0
OTHER CHARGES:									
Other Charges				\$7,050			\$7,755		
Debt Service				\$0			\$0		
Interagency Transfers				\$22,593			\$24,852		
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$29,643	\$0	\$0	\$32,607	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions				\$5,635			\$6,198		
Major Repairs				\$0			\$0		
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$5,635	\$0	\$0	\$6,198	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$272,205	\$0	\$0	\$299,426	\$0	\$0

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

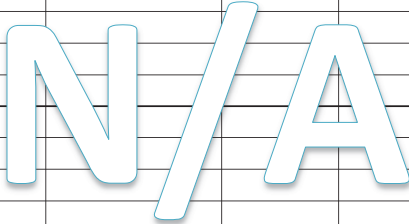
Cost Recovery - Recommendation on apportionment of funding between the State and the User Group.

OPERATING BUDGET FEE NAME	FY 2017-2018 OPERATING BUDGET REQUEST REVENUE	FY 2017-2018 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2017-2018 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	See Footnote		
Non-Resident Fees	See Footnote		
Academic Excellence Fees	See Footnote		
Operational Fee	See Footnote		
Academic Enhancement Fee			
Building Use Fee			
Technology Fee			
Energy Surcharge			
University Self-Assessed Fees:			
List			
List			
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
List			
List			
All Other Non-Student Fees:			
List			
List			
List			
List			
List			
List			
List			
	\$0	\$0	\$0

Footnote: This page is left blank because of the uncertainty for tuition increases and the State's percentage of recommended funding.

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

Programs Substituting State Funds for Federal Funds

Name of Program	Actual 2015-16 State	Actual 2015-16 Federal	Budgeted 2015-16 State	Budgeted 2015-16 Federal	Budgeted 2016-17 State	Budgeted 2016-17 Federal
						

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

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

Institution: LSUSHC-Shreveport

Fiscal Year 2015-2016 Actual

	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
	Ticket Sales	\$0	\$0	\$0	\$0		\$0	\$0
	Media						\$0	\$0
R	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
E	Game Guarantees	\$0	\$0	\$0	\$0		\$0	\$0
V	Foundations/Clubs (Other Private Gifts)						\$0	\$0
E	Student Athletic Fees*						\$0	\$0
N	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
U	Conference Distributions	\$0	\$0	\$0	\$0		\$0	\$0
E	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: LSUSHC-Shreveport

Fiscal Year 2015-2016 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
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
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: LSUSHC-Shreveport

Fiscal Year 2015-2016 Budgeted

	Revenue Category:	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
	Ticket Sales	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
	Media	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
R	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
E	Game Guarantees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
V	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
E	Student Athletic Fees*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
N	Parking Fees	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
U	Conference Distributions	\$0	\$0	\$0	\$0	////////////////////	\$0	\$0
E	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: LSUSHC-Shreveport

Fiscal Year 2015-2016 Budgeted

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$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: LSUSHC-Shreveport

Fiscal Year 2016-2017 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: LSUSHC-Shreveport

Fiscal Year 2016-2017 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 Care Services Division**



**Operating Budget Request
for Fiscal Year 2016-2017**



• BOGALUSA MEDICAL CENTER - INDEPENDENCE
• EARL K. LONG MEDICAL CENTER - BATON ROUGE
• ILLIUM REGIONAL MEDICAL CENTER - INDEPENDENCE
• LEONARD J. CHABERT MEDICAL CENTER - HOUMA
• MEDICAL CENTER OF LOUISIANA - NEW ORLEANS
• UNIVERSITY MEDICAL CENTER - LAFAYETTE
• W.O. MOSS REGIONAL MEDICAL CENTER - LAKE CHARLES

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TO: Dr. F. King Alexander
President
LSU System

FROM: Tanesha Morgan
Budget Director
LSU Health Care Services Division

DATE: August 25, 2016

RE: Overview of HCSD's FY17 budget

For FY17, the LSU Health Care Services Division is appropriated a budget of \$79,640,192. Major changes in the budget are as follows:

- Lallie Kemp was provided with twelve months of funding in the FY17 budget. Additionally, Interagency Transfer funding was reduced by \$9.7M and Fees and Self-generated was increased by \$5.9M. This change is to realign the budget based on projected payor mix as a result of Medicaid Expansion.
- HCSD's central office operations were moved off budget in FY16 and therefore does not have a budget appropriation.
- Due to reduced ORM premiums and other legacy costs, general fund was reduced by \$4.7M. Also, \$5.5M in legacy cost funding was transferred to LSU-HSCNO associated with the transfer of ILH facilities from HCSD to HSCNO. \$23.1M is the total projected legacy cost for FY17 for HCSD. \$20.8M in general fund is included in the FY17 budget to help cover these costs. This leaves \$2.3M in unfunded legacy costs. Retiree's group health insurance make up the majority of these costs for FY17. Other legacy costs include, but are not limited to, record storage, risk management, and legal fees.

Additionally:

- During 2013 and 2014, HCSD transitioned six of its seven hospitals to public-private partnerships. The partnerships are designed to support the HCSD mission by providing new resources for patient care and teaching. It is HCSD's priority to provide supportive services to our partners to ensure that the mission is upheld. These services include IT systems and support, patient billing and accountable care services.



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- Health Care Effectiveness is a priority for HCSD. In conjunction with multiple agencies, LSUHCSD is coordinating, collaborating, studying, and improving patient care. The use of health data analytics allows quality metric development and advancement. Health Care Effectiveness provides a learning collaborative to facilitate continual improvement in health care environments.
- It is a priority of HCSD to maintain existing programs, at current levels, and continued access to quality care at Lallie Kemp Regional Medical Center.

If you have any questions, please let me know.

cc:

Wayne Wilbright
Lanette Buie

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

Institution: LSU Health Care Services Division

Revenue/Expenditure	Actual 2015-2016	Budgeted 2015-2016	Budgeted 2016-2017	Over/(Under) Budgeted 2015- 16	% Change
Revenues By Source:					
State Funds:					
General Fund Direct		\$36,106,297	\$24,664,566	(\$11,441,731)	(31.69%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$0	\$0	\$0	\$0	0.00%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$0	\$0	\$0	\$0	0.00%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$0	\$36,106,297	\$24,664,566	(\$11,441,731)	(31.69%)
Revenue Over Expenditures :					
State Funds	\$0		\$24,664,566	\$24,664,566	100.00%
Interagency Transfers		\$0	\$21,883,724	\$21,883,724	100.00%
Self Generated Funds		\$0	\$11,972,658	\$11,972,658	100.00%
Federal Funds		\$0	\$4,800,336	\$4,800,336	100.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$63,321,284	\$63,321,284	100.00%
Interagency Transfers	\$0	\$31,543,383	\$21,883,724	(\$9,659,659)	(30.62%)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$9,780,472	\$11,972,658	\$2,192,186	22.41%
Federal Funds	\$0	\$4,800,336	\$4,800,336	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$0	\$82,230,488	\$63,321,284	(\$18,909,204)	(23.00%)
Expenditures by Function:					
Instruction	\$0	\$0	\$0	\$0	0.00%
Research	\$0	\$0	\$0	\$0	0.00%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$0	\$0	\$0	\$0	0.00%
Student Services	\$0	\$0	\$0	\$0	0.00%
Institutional Services	\$0	\$0	\$0	\$0	0.00%
Scholarships/Fellowships	\$0	\$0	\$0	\$0	0.00%
Plant Operations/Maintenance	\$0	\$0	\$0	\$0	0.00%
Total E&G Expenditures	\$0	\$0	\$0	\$0	0.00%
Hospital		\$82,230,488	\$63,321,284	(\$18,909,204)	(23.00%)
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	\$82,230,488	\$63,321,284	(\$18,909,204)	(23.00%)
Expenditures by Object:					
Salaries		\$17,532,153	\$17,532,153	\$0	0.00%
Other Compensation		\$0	\$0	\$0	0.00%
Related Benefits		\$26,040,641	\$26,040,641	\$0	0.00%
Total Personal Services	\$0	\$43,572,794	\$43,572,794	\$0	0.00%
Travel		\$12,292	\$12,292	\$0	0.00%
Operating Services		\$11,787,319	\$3,787,319	(\$8,000,000)	(67.87%)
Supplies		\$5,640,026	\$5,640,026	\$0	0.00%
Total Operating Expenses	\$0	\$17,439,637	\$9,439,637	(\$8,000,000)	(45.87%)
Professional Services		\$4,198,781	\$3,289,577	(\$909,204)	(21.65%)
Other Charges		\$8,644,860	\$3,644,860	(\$5,000,000)	(57.84%)
Debt Services		\$0	\$0	\$0	0.00%
Interagency Transfers		\$7,993,958	\$2,993,958	(\$5,000,000)	(62.55%)
Total Other Charges	\$0	\$20,837,599	\$9,928,395	(\$10,909,204)	(52.35%)
General Acquisitions		\$380,458	\$380,458	\$0	0.00%
Library Acquisitions		\$0	\$0	\$0	0.00%
Major Repairs		\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$0	\$380,458	\$380,458	\$0	0.00%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$0	\$82,230,488	\$63,321,284	(\$18,909,204)	(23.00%)

Board of Regents

Institution: LSU Health Care Services Division

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2015-16	BUDGETED 2015-16	BUDGETED 2016-17	OVER /UNDER 2015-16
Interagency Transfers:				
Medicaid		\$5,894,653	\$5,894,653	\$0
Uncompensated Care		\$24,132,034	\$14,472,375	(\$9,659,659)
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total		\$1,516,696	\$1,516,696	\$0
Total Other Interagency Transfers	\$0	\$31,543,383	\$21,883,724	(\$9,659,659)
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$0	\$0	\$0	\$0
Non-Resident Fees	\$0	\$0	\$0	\$0
Academic Excellence Fee	\$0	\$0	\$0	\$0
Operational Fee	\$0	\$0	\$0	\$0
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$0	\$0	\$0	\$0
Total Student Fees:	\$0	\$0	\$0	\$0
Hospital - Commercial/Self-Pay		\$9,780,472	\$11,972,658	\$2,192,186
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	\$9,780,472	\$11,972,658	\$2,192,186
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare		\$4,800,336	\$4,800,336	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$4,800,336	\$4,800,336	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$0	\$46,124,191	\$38,656,718	(\$7,467,473)

Source:	BUDGETED 2015-2016						BUDGETED 2016-2017					
	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%	\$24,664,566	100.00%	\$0	0.00%	\$24,664,566	13.22%
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-Mutuel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$24,664,566	100.00%	\$0	0.00%	\$24,664,566	13.22%
Interagency Transfers:												
Medicaid			\$0	0.00%	\$0	0.00%	\$5,894,653	100.00%	\$0	0.00%	\$5,894,653	100.00%
Uncompensated Care			\$0	0.00%	\$0	0.00%	\$14,472,375	100.00%	\$0	0.00%	\$14,472,375	11.74%
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%	\$1,516,696	100.00%	\$0	0.00%	\$1,516,696	0.81%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$21,883,724	100.00%	\$0	0.00%	\$21,883,724	11.73%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees	\$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%
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%	\$11,972,658	100.00%	\$0	0.00%	\$11,972,658	6.41%
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%	\$225,781,955	100.00%	\$225,781,955	100.00%	\$0	0.00%	\$123,315,545	100.00%	\$123,315,545	66.07%
Total Self-Generated Funds	\$0	0.00%	\$225,781,955	100.00%	\$225,781,955	100.00%	\$11,972,658	8.85%	\$123,315,545	91.15%	\$135,288,203	72.49%
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%	\$4,800,336	100.00%	\$0	0.00%	\$4,800,336	2.57%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Ryan White, FEMA, Sponsored Projects	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,800,336	100.00%	\$0	0.00%	\$4,800,336	2.57%
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%	\$225,781,955	100.00%	\$225,781,955	100.00%	\$63,321,284	33.93%	\$123,315,545	66.07%	\$186,636,829	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 2015-2016						BUDGETED 2016-2017					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct		0.00%	\$0	0.00%	\$0	0.00%	\$24,664,566	100.00%	\$0	0.00%	\$24,664,566	13.22%
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-Mutuel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Oleians Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (Lig)												
Total State Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$24,664,566	100.00%	\$0	0.00%	\$24,664,566	13.22%
Interagency Transfers:												
Medicaid		0.00%	\$0	0.00%	\$0	0.00%	\$5,894,653	100.00%	\$0	0.00%	\$5,894,653	100.00%
Uncompensated Care		0.00%	\$0	0.00%	\$0	0.00%	\$14,472,375	100.00%	\$0	0.00%	\$14,472,375	11.74%
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		0.00%	\$0	0.00%	\$0	0.00%	\$1,516,696	100.00%	\$0	0.00%	\$1,516,696	0.81%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$21,883,724	100.00%	\$0	0.00%	\$21,883,724	11.73%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
General Registration Fees:	\$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												
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$11,972,658	100.00%	\$0	0.00%	\$11,972,658	6.41%
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%	\$219,905,743	0.00%	\$0	0.00%	\$0	0.00%	\$123,315,545	100.00%	\$123,315,545	66.07%
Total Self-Generated Funds	\$0	0.00%	\$219,905,743	0.00%	\$0	0.00%	\$11,972,658	8.85%	\$123,315,545	91.15%	\$135,288,203	72.49%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare		0.00%	\$0	0.00%	\$0	0.00%	\$4,800,336	100.00%	\$0	0.00%	\$4,800,336	2.57%
Grants:												
Pell	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Ryan White, FEMA, Sponsored Projects	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Federal Funds	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,800,336	100.00%	\$0	0.00%	\$4,800,336	2.57%
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%	\$219,905,743	0.00%	\$0	0.00%	\$63,321,284	33.93%	\$123,315,545	66.07%	\$186,636,829	100.00%

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

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

Institution:

Institution: LSU Health Care Services Division

Source:	ACTUAL 2015-2016		BUDGETED 2015-2016		BUDGETED 2016-2017	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1. General Fund Direct	\$0		\$0			
2. OverCollections			\$0			
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1. Medicaid	\$0		\$0			
2. UCC	\$0		\$0			
3. Other IAT	\$0		\$1,516,696		\$1,516,696	
Total Hospital Contracts:	\$0	\$0	\$1,516,696	\$0	\$1,516,696	\$0
Other (List):						
1.						
2.	\$0		\$0			
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
1.						
2.						
3.						
Total All Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Total Other Student Fees	\$0	\$0	\$0	\$0	\$0	\$0
Other Self-Generated Funds						
1. Commercial/Self Pay/Private Pay	\$0		\$0			
2. Other Self Generated				\$225,781,955		\$123,315,545
3.						
Total Other Self-Generated Funds	\$0	\$0	\$0	\$225,781,955	\$0	\$123,315,545
Federal Funds:						
Grants:						
Other						
1. Medicare	\$0		\$0			
2. Ryan White, FEMA, Other Sponsored Projects						\$0
3.						
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0



Request from LSU A&M to Authorize the Board of Supervisors to Enter into a Contract with a Private Partner to Manage Concessions for LSU Athletic Venues and Events

To: Members of the Board of Supervisors

Date: September 19, 2016

Pursuant to Article VII, Section 9.A.8 of the Bylaws of the Louisiana State University Board of Supervisors, this is a significant board matter.

A.8. Major contracts

1. Summary of the Matter

LSU will be issuing a procurement solicitation seeking a highly qualified, experienced vendor to manage concessions for LSU Athletic venues and events effective July 1, 2017. The University's current concessions contract expires on June 30, 2017. The University will seek offers from private vendors whose primary mission is to operate food and beverage concessions at athletic and sports venues. This expertise includes understanding and implementing industry best practices and standards in areas such as:

- Food quality and safety,
- Local food cuisine,
- Customer satisfaction and the fan experience,
- Human resources functions,
- Technology and analytics,
- Financial and operations management, and
- Marketing and communications.

The partner will manage day-to-day operations of LSU Tiger Concessions while LSU will maintain direct oversight and be involved in key decision-making to ensure priorities established by the University are upheld. High priorities include, but are not limited to: (1) emphasizing food quality and safety on products served at athletic venues; (2) provide excellent customer service during events; (3) assist the University with providing an excellent fan experience at athletic events and venues; (4) maintain clean and updated facilities; (5) provide a variety of selections of local cuisine; and (6) establish assessment methods to gauge customer and University satisfaction as well as overall success.

2. Review of Business Plan

A selected partner will be required to adhere to the contractual requirements as mutually agreed upon by the parties in the best interest of the University. Management requirements include the lease and all operational aspects of current LSU Tiger Concessions stands and stations located in and around athletic facilities. The University shall provide direct oversight in ensuring that LSU Tiger Concessions priorities are met. The intent will be to enter into a ten-year agreement with an option for an additional five- or ten-year extension, if mutually agreed upon by all parties.

3. Fiscal Impact

At present, LSU Tiger Concessions is operated by Charwells, which is a division of Compass Group USA, Inc. The contract with Chartwells was first awarded in 2002 for an initial ten-year

period and amended in 2010 to extend the contract for another five-year term ending June 30, 2017. It is anticipated that the new contract will include capital improvements to athletic venue concessions, technological enhancements for menu boards and ordering at venues, expanded food offerings in athletic venues, and other innovative operational improvements to increase the fan experience and generate additional revenue. Currently, concession sales at athletic venues generate approximately \$7,000,000 per fiscal year in gross sales. The proceeds from these sales include state and local sales tax, payments to local third party vendors, payments to volunteer groups, and the Athletic Department for its operating budget

4. Description of Competitive Process

A competitive process in accordance with the Higher Education Procurement Code, LAC Title 34, will include the issuance of a procurement solicitation with the information and requirements necessary for qualified vendors to prepare a comprehensive offer addressing the University's needs. The process will include an evaluation to select a concessionaire best qualified to provide the full range of management capabilities related to the ongoing operation of LSU Tiger Concessions in partnership with the University. An evaluation committee, comprised of University administration and Athletic Department personnel, shall formally evaluate the offers received and make a recommendation as to whether a contract shall be considered. It is anticipated that offers will be due on or around January 5, 2017. The timeline shall allow for contractual negotiations and a notice of intent to be awarded on or around March 1, 2017.

5. Review of Legal Documents

Not applicable.

6. Parties of Interest

LSU as well as a potential partner would have an interest in this program.

7. Related Transactions

Not applicable.

8. Conflicts of Interest

None.

RESOLUTION

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College does hereby authorize Dr. F. King Alexander, President of the Louisiana State University, or his designee, acting on behalf and in the name of the Board, and in consultation with general counsel, to execute an agreement with a partner to lease and operate LSU Tiger Concessions as determined by a competitive bid and evaluation process, with all such agreements and documents as well as any subsequent amendments thereto, to contain the terms and conditions, including prices, that the President deems to be in the best interest of LSU.

BE IT FURTHER RESOLVED that prior to final agreement execution, Dr. F. King Alexander, President of the Louisiana State University and Agricultural and Mechanical College will notify the Board Chair, Chair-Elect, Immediate Past Chair, and the chair of the appropriate Board Committee of the final terms of the Agreement.



To: Members of the Board of Supervisors

Date: September 9, 2016

Pursuant to Article VII, Section 9 of the Bylaws of the Louisiana State University Board of Supervisors, this matter is a significant board matter.

A.1. Any matter having a significant or long term impact, directly or indirectly, on the finances or the academic, educational, research, and service missions of the University or any of its campuses.

1. Summary of Matter

The Louisiana State University in Shreveport (LSUS) Planning Council has established a strategic goal to provide a culturally diverse learning environment by achieving a critical mass of multi-cultural and international students at LSUS. Because of the urban, metropolitan mission of LSUS, the great majority of students currently enrolled at LSUS will graduate without any study abroad or other meaningful international experiences due to limited opportunities or other financial and life circumstances. The current lack of a critical mass of multi-cultural and international students at LSUS results in graduates who are not well prepared to enter and thrive in today's multi-cultural workplace. If our current students cannot travel the world, we propose to bring the world to LSUS. Our proposed solution is to increase the number of international students on campus by offering non-resident fee waivers to international students. Through this globalization of the campus, LSUS graduates will become better prepared to enter today's culturally diverse workplace, including a growing number of international companies in Northwest Louisiana.

The proposed Global Diversity Initiative will provide non-resident fee waivers to qualified international students in their first year of study at LSUS. This recruitment strategy has been benchmarked against successful international programs at other universities. This program will enable LSUS to build a critical mass of international students, enhancing the globalization of LSUS classrooms.

This proposal also aligns with an overall campus strategy of increasing overall enrollment. With shrinking state funding, LSUS plans to enhance its appeal to international students in order to increase enrollment and self-generated revenues. As part of this recruitment plan, the campus has already established an International Office and hired a Director of International Student Services to strengthen recruitment and retention efforts.

2. Review of Business Plan

Since international students will pay in-state tuition, increased enrollment of international students will more than offset the waiving of the non-resident fee. LSUS currently has 26 international students enrolled on campus, but with the Global Diversity Initiative, international student enrollment will grow at the rate of approximately 50 students per year to a total of more than 200 students by year four. With a projected enrollment growth to 200 undergraduate students in year four, the total net new revenue (after covering the non-resident waivers) to LSUS would be \$1,429,312.

The table below provides an illustration of revenue and costs for this initiative based on projected non-resident fee waivers for 50 new international students per year.

LSU Shreveport Global Diversity Initiative
Potential Income vs. Cost for FY 2016-17 through FY 2019-20

Fiscal Year	Additional New Students #	Cumulative New Students #	In-State Tuition	Non-Resident Fees	Non Resident Fee Waiver	Net Revenue Increase
2016-17	50	50	357,328	657,708	-657,708	357,382
2017-18	50	100	714,656	1,315,416	-1,315,416	714,656
2018-19	50	150	1,071,984	1,973,124	-1,973,124	1,071,984
2019-20	50	200	1,429,312	2,630,832	-2,630,832	1,429,312

Reflects incremental and cumulative new non-resident international students enrolled at LSUS.

ATTACHMENTS

- I. Justification for the establishment of a Global Diversity Initiative at LSU Shreveport

RESOLUTION

NOW, THEREFORE, BE IT RESOLVED that the LSU Board of Supervisors does hereby approve the request from LSU Shreveport to approve the establishment of the Global Diversity Initiative and associated non-resident fee waivers for up to 200 new non-resident international students.

BE IT FURTHER RESOLVED that the LSU Board of Supervisors requests that the LSU Shreveport Chancellor provide a written status report to the LSU President regarding the enrollment, programmatic, and fiscal impacts of the Global Diversity Initiative during the prior fiscal year no later than August 31st annually.

Justification for the Establishment of the Global Diversity Initiative at LSU Shreveport

The LSUS Planning Council has established a strategic goal to achieve a critical mass of multi-cultural and international students at LSUS through a new Global Diversity Initiative. This proposal will enable LSUS to establish a critical mass of international students that will have the impact of globalizing our classrooms at LSUS. From such globalization our graduates will become better prepared to enter today's more culturally-diverse workplaces, including a growing number of international companies in Northwest Louisiana.

Many of our undergraduates must work while attending LSU Shreveport. Because of this reality, they do not have the opportunity to enrich their education by travelling or studying abroad and gaining international cultural experiences. Because they are place-bound, we must seek ways to bring the world to them and embed globalization within our campus life. One way we are working to do that is to increase both the numbers and diversity of international students on the LSU Shreveport campus.

There are already several reasons that could make LSUS potentially attractive to international students. Student housing and local public transportation is available on campus. In addition, department stores and shopping centers, restaurants, movie theaters, and health care are all within easy walking distance from the campus. However, in order to make LSUS attractive and retain international students at our campus, we need to be able to make our program financially viable to our international students. The current rates of non-resident fee plus tuition is not financially feasible for these students. Thus, we need to offer non-resident fee waivers to attract these students. Financial incentives in the form of non-resident fee waivers designed specifically for international students are a valuable recruiting tool and has been shown to increase the number of international students on campuses throughout the United States. For example, other state schools like Louisiana Tech, University of Louisiana at Monroe, and University of Louisiana at Lafayette all have non-resident fee waiver programs for international students; and therefore they all have a much larger population of international students than LSUS.

These fee waivers will be awarded only to deserving international students. Freshman International non-resident fee waivers would increase the overall average GPA of the University. International students do more than add to the cultural diversity of the campus, they can also add to the intellectual diversity as well. This group of international students with high ACT/SAT scores would contribute greatly to the learning environment at LSUS. Given that all non-resident fee waiver recipients are required to have a high-school GPA equivalent of 3.0, on average, the GPA of international students is likely to be higher than the average GPA of the American student population. Overall, the intellectual/academic level of LSUS would increase. Also, the number of STEM majors would increase since these majors are popular among international students. This increase in the STEM areas would also benefit LSUS.

International (F-1 visa) students are not eligible for any type of federal financial aid, nor do they qualify for federal work study. Many seek regular work on campus but those jobs are usually limited since they are not subsidized by the federal government. International students are also limited by Department of Homeland Security (DHS) to 20 hours of work per week while school is in session. They are restricted to just working on campus if they do not have a special work permit from DHS. Therefore, the non-resident fee waiver is valuable to international students.

In summary, the benefits to the campus by having non-resident fee waivers would be enormous. There would be a general rise in the overall GPA and number of STEM majors, retention would improve, and

there would be a steady stream of international students coming from TLC and other colleges and universities. LSUS would actually gain revenue because the increase in international students would offset the cost of the non-resident fee waivers/waivers. Also, the increase in students would help fill the campus apartments. The opportunity for transformation of campus culture would be significant and positive. If approved, non-resident fee waivers will be offered to deserving international students beginning Fall 2016.



Request from LSU A&M to Authorize the Issuance of Auxiliary Revenue Refunding Bonds

To: Members of the Board of Supervisors

Date: September 9, 2016

Pursuant to Article VII, Section 9.A.1 of the Bylaws of the Louisiana State University Board of Supervisors, this matter is a significant board matter.

A.1 Any matter having a significant or long-term impact, directly or indirectly, on the finances or the academic, educational, research, and service missions of the University or any of its campuses.

1. Summary of the Matter

LSU issued revenue bonds in 2007, 2008 and 2010 with approval of the LSU Board of Supervisors. Prevailing interest rates allow for a refunding of all or portions of these outstanding issues for debt service savings. The expected debt savings are in excess of the minimum Net Present Value (NPV) savings threshold required by the Board's Debt Policy and the State Bond Commission guidelines of 3% of the refunded debt. A preliminary analysis of the proposed refunding provides for NPV savings of approximately \$14.9 million or 9% of the refunded bonds. SU seeks to refund these issues to decrease its annual debt service requirements.

2. Review of Business Plan

See above.

3. Fiscal Impact

Based on prevailing interest rates, it is estimated that this refunding will save the University \$19 million in total over the next 23 years, or almost \$825,000 annually.

4. Description of Competitive Process

N/A

5. Review of Legal Documents

The Board of Supervisors previously approved the issuance of refunding bonds to refund the Series 2007 Bonds and Series 2008 Bonds and the legal documents prepared in connection therewith and the Board of Supervisors desires to ratify, approve and authorize the refunding of the Series 2007 Bonds and Series 2008 Bonds and to approve and authorize the refunding of the Series 2010A Bonds through the issuance of the Bonds as tax-exempt and taxable obligations.

6. Parties of Interest

LSU is not aware of any party with an interest in these funds.

7. Related Transactions

January 30, 2015, and March 20, 2015, Board of Supervisors resolutions approving the refunding of all or a portion of Series 2007 and Series 2008 bond issues.

8. Conflicts of Interest

None

ATTACHMENTS

I. Exhibit A, Notice of Intention to Issue Bonds

RESOLUTION

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

SECTION 1. Sections 2181 through 2193 and 3351(A)(4) of Title 17 of the Louisiana Revised Statutes of 1950, as amended (La. R.S. 17:2181 through 2193 and 17:3351(A)(4)), Chapters 13, 13-A and 14-A of Title 39 of the Louisiana Revised Statutes of 1950, as amended, and Article VII, Section 6(C) of the Constitution of the State of Louisiana of 1974, and other constitutional and statutory authority, authorize the Board to borrow money and to issue bonds and refunding bonds and pledge revenues to guarantee payment thereof in accordance with law and with the approval of the Louisiana State Bond Commission (the "Commission"). On January 30, 2015, and March 20, 2015, the Board adopted resolutions authorizing the issuance of not to exceed \$175,000,000 of its Auxiliary Revenue and Refunding Bonds in one or more series (the "Series 2015 Bonds") for the purpose of financing the cost of (i) certain residential life facilities and certain additions and renovations to the Student Health Center, (ii) the refunding of all or a portion of the Board's outstanding Auxiliary Revenue Bonds, Series 2007 (the "Series 2007 Bonds") and Auxiliary Revenue Bonds, Series 2008 (the "Series 2008 Bonds"); (iii) funding a capitalized interest fund, if necessary, (iv) funding a reserve fund on paying the premium for a reserve fund insurance policy or surety Bond, if necessary, and (v) paying the costs of issuance of the Bonds. The proposed Series 2015 Bonds were not issued and delivered due to unforeseen circumstances; however, the Board desires to proceed with the Refunding, as hereinafter defined herein. The Board now desires to proceed with the refunding of all or a portion of Series 2007 Bonds, the Series 2008 Bonds and all or a portion of the Board's Auxiliary Revenue and Refunding Bonds, Series 2010A (the "Series "2010A Bonds"), in order to achieve debt service savings to the University. The refunding of the Series 2007 Bonds, Series 2008 Bonds and the Series 2010A Bonds is herein referred to as (the "Refunding"). The Board does hereby authorize Louisiana State University and Agricultural and Mechanical College ("LSU and A&M") to proceed with the issuance of its tax-exempt and taxable Auxiliary Revenue Refunding Bonds in one or more series in an aggregate principal amount not to exceed \$185,000,000 (the "Bonds"), bearing interest at a fixed rate not to exceed six percent (6%) per annum with a maturity date not exceeding thirty (30) years from the date of issuance of the Bonds, for the purposes of (i) refunding all or a portion of the Board's outstanding Series 2007, Series 2008 and Series 2010A Bonds, (ii) funding the premium for a bond insurance policy if deemed desirable and funding a reserve fund or paying the premium for a reserve fund insurance policy or surety bond, if necessary, and (iii) paying the costs of issuance of the Bonds, subject to the advice of counsel and bond counsel to the Board and subject to the approval of the Commission.

SECTION 2. The Bonds shall be secured by the Auxiliary Revenues (including, without limitation, revenues derived from the Auxiliary Enterprises of University Stores, Student Media, LSU Union, Golf Course, Graphic Services, Laboratory School Cafeteria, Parking, Traffic and Transportation, Athletics, Student Health Service, LSU Press, Contracted Auxiliary Services, Residential Life and certain other revenues that have been dedicated to the payment of bonds) on a parity with the Board's

outstanding Series 2005A Bonds, Series 2006 Bonds, any unrefunded Series 2007 Bonds, any unrefunded Series 2008 Bonds, any unrefunded Series 2010A Bonds, Series 2010B Bonds, Series 2012 Bonds, Series 2013 Bonds and Series 2014 Bonds, each as defined in the Bond Resolution.

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

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

SECTION 5. The Board hereby formally approves the making of its application to the Commission requesting that the Commission grant its approval to the issuance of the Bonds, all in accordance with applicable law and the rules of the Commission. The representatives of the University and Bond Counsel are hereby directed to furnish to and file with the Commission all documents, materials and information as may be necessary and appropriate in connection with the approval by the Commission of the issuance of the Bonds. A certified copy of this resolution shall be submitted to the Commission by the representatives of the Board or its bond counsel, with a letter requesting the prompt consideration and approval of this application and such letter may set forth and request approval by the Commission of the price at which such bonds may be sold and issued.

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

SECTION 7. It is hereby recognized, found and determined that a real necessity exists for the employment of bond counsel in connection with the issuance of the Bonds, and, accordingly, Breazeale, Sachse & Wilson, L.L.P., Baton Rouge, Louisiana ("Bond Counsel"), is hereby employed as bond counsel for the Board, to do and perform any and all legal work incidental and necessary with respect to the incurring of debt and issuance and sale of the Bonds. Bond Counsel shall prepare and submit to the Board for adoption all of the proceedings incidental to the authorization, issuance, sale and delivery of the Bonds, and shall furnish its opinion covering the legality of the issuance thereof.

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

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

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

SECTION 10. By virtue of the Board's application for, acceptance and utilization of the benefits of the Louisiana State Bond Commission's approval(s) resolved and set forth herein, it resolves that it understands and agrees that such approval(s) are expressly conditioned upon, and it further resolves that it understands, agrees and binds itself, its successors and assigns to, full and continuing compliance with the "State Bond Commission Policy on Approval of Proposed Use of Swaps, or other forms of Derivative Products, Hedges, E t c .", adopted by the Commission on July 20, 2006, as to the borrowing(s) and other matter(s) subject to the approval(s), including subsequent application and approval under said Policy of the implementation or use of any swap(s) or other product(s) or enhancement(s) covered thereby.

EXHIBIT A

NOTICE OF INTENTION TO ISSUE BONDS

Notice is hereby given that, pursuant to a resolution adopted at its meeting of September 9, 2016 (the "Authorizing Resolution"), the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College (the "Board") intends to issue its tax-exempt and taxable Auxiliary Revenue Refunding Bonds, in one or more series (the "Bonds"), in an aggregate principal amount not to exceed \$185,000,000. Sections 2181 through 2193 and 3351(A)(4) of Title 17 of the Louisiana Revised Statutes of 1950, as amended (La. R.S. 17:2181 through 2193 and 17:3351(A)(4)), Chapters 13, 13-A and 14-A of Title 39 of the Louisiana Revised Statutes of 1950, as amended, and Article VII, Section 6(C) of the Constitution of the State of Louisiana of 1974, and other constitutional and statutory authority, authorize the Board to borrow money and to issue refunding bonds and pledge revenues to guarantee payment thereof in accordance with law and with the approval of the State Bond Commission. The proceeds of the Bonds will be made available to the Board for the benefit of Louisiana State University and Agricultural and Mechanical College ("LSU A&M") to finance or reimburse the costs of (i) refunding all or a portion of the Board's outstanding Auxiliary Revenue Bonds, Series 2007, Auxiliary Revenue Bonds, Series 2008, and Auxiliary Revenue and Refunding Bonds, Series 2010A, (ii) funding a reserve fund or paying the premium for a reserve fund insurance policy or surety bond, if necessary, and (iii) paying the costs of issuance of the Bonds. The Bonds will be in fully registered form, will be issued as tax-exempt and/or taxable obligations in one or more series in an aggregate principal amount not to exceed \$185,000,000, will mature not later than 30 years from their dated date and will bear interest payable at a fixed rate not to exceed six percent (6%) per annum. The Bonds will not be a general obligation or pledge of the full faith and credit of the State of Louisiana, but will be solely a revenue obligation of the Board payable from Auxiliary Revenues (as defined in a Bond Resolution to be adopted by the Board, hereinafter referred to as the "Bond Resolution"), consisting of Auxiliary Revenues derived by LSU A&M from certain Auxiliary Enterprises, including, without limitation, University Stores, Student Media, LSU Union, Golf Course, Graphic Services, Laboratory School, Cafeteria, Parking, Traffic and Transportation, Athletics, Student Health Service, LSU Press, Contracted Auxiliary Services and Residential Life, and certain other revenues that have been dedicated to the payment of bonds issued under the Bond Resolution. The Bonds will be secured by the Auxiliary Revenues on a parity with the Board's outstanding (i) Auxiliary Revenue and Refunding Bonds, Series 2005A issued in the original aggregate principal amount of \$18,905,000, (ii) Auxiliary Revenue Bonds, Series 2006 issued in the original aggregate principal amount of \$97,095,000, (iii) Auxiliary Revenue Bonds, Series 2007 issued in the original aggregate principal amount of \$71,130,000 (to the extent not refunded in their entirety by the Bonds), (iv) Auxiliary Revenue Bonds, Series 2008 issued in the original aggregate principal amount of \$52,815,000 (to the extent not refunded in their entirety by the Bonds), (v) Auxiliary Revenue and Refunding Bonds, Series 2010A issued in the original aggregate principal amount of \$87,625,000 (to the extent not refunded in their entirety by the Bonds), (vi) Gulf Opportunity Zone Auxiliary Revenue Bonds, Series 2010B issued in the original aggregate principal amount of \$31,250,000, (vii) Auxiliary Revenue Refunding Bonds, Series 2012 issued in the original aggregate principal amount of \$41,615,000, (viii) Auxiliary Revenue Bonds, Series 2013 issued in the original aggregate principal amount of \$101,180,000, and (ix) Auxiliary Revenue Refunding Bonds, Series 2014 issued in the original aggregate principal amount of \$81,880,000.

Within thirty (30) days after publication of this Notice of Intention, any person in interest may contest the legality of the Authorizing Resolution or the Bond Resolution, any provision of the Bonds to be issued pursuant to the Bond Resolution, the provisions securing the Bonds and the validity of all other provisions and proceedings relating to the authorization and issuance of the Bonds. If no action or proceeding is instituted within the thirty (30) days, no person may contest the validity of the Bonds, the provisions of the Authorizing Resolution or the Bond Resolution, the security of the Bonds or the validity of any other provisions or proceedings relating to their authorization and issuance, and the Bonds shall be presumed conclusively to be legal. Thereafter, no court shall have authority to inquire into such matters. Draft copies of the Bond Resolution are available for inspection at the offices of Daniel T. Layzell, Vice President for Finance and Administration/CFO, Louisiana State University, 330 Thomas Boyd Hall, Baton Rouge, Louisiana 70803.



**Request for Approval of the Fiscal Year 2017-18
Five-Year Capital Outlay Budget Request and
First Year Prioritized Categories for
Louisiana State University**

To: Members of the Board of Supervisors

Date: September 9, 2016

Pursuant to Article VII, Section 9, A.1. of the Bylaws of the Louisiana State University Board of Supervisors, this is a “significant board matter”. In addition, the University’s capital outlay request prioritization must be approved by the Board per Article VII, Section 9, E.2.

A.1. Any matter having a significant or long term impact, directly or indirectly, on the finances or the academic, educational, research, and service missions of the University or any of its campuses.

E.2. Capital outlay prioritization must be approved by the Board or Executive Committee.

1. Summary of 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 Louisiana State University.

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, though deferred maintenance and utility costs will decrease with renovation 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:

- I. Letter to LSU President F. King Alexander
- II. 5-Year Plan
- III. First Year Prioritized Project List

RESOLUTION

NOW, THEREFORE, BE IT RESOLVED by the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College that the following list of projects to be submitted to the Division of Administration in accordance with the provisions of La. R.S. 39:101 *et seq.* and first year prioritized project categories are approved and;

BE IT FURTHER RESOLVED, that F. King Alexander, Louisiana State University President, 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, E.1 of the Bylaws.


CAMPUS CORRESPONDENCE

To: F. King Alexander
President


Date: August 9, 2016

Through: Daniel T. Layzell, Vice President for Finance &
Administration

Through: Tony Lombardo, P.E., Associate Vice President
Facility & Property Oversight

From: Danny Mahaffey 
Assistant Vice President/University Architect

Subject: Board of Supervisors Agenda Item
LSU Capital Outlay Submission



President Alexander:

Please find attached the above referenced Board of Supervisors Agenda Item: the LSU Capital Outlay Submission.

We request this be placed on the agenda for the September 9, 2016 meeting.

Thank you.

**5 YEAR CAPITAL OUTLAY PLAN
LOUISIANA STATE UNIVERSITY
FY2017-2018 - FY2021-2022**

2017-18 System Priority	Campus	Emergency Projects	FY17-18	Total Project Cost
E-1	LSUE	Replacement of Science Laboratory Fume Hoods	\$2,216,220	\$2,216,220
E-2	* HSC-S	Medical School Power Plant Cooling Tower, Deferred Maintenance	\$2,500,000	\$2,500,000
E-3	LSUA	Network and Telephone Cabling Infrastructure	\$4,300	\$600,000
E-4	LSUA	Infrastructure Improvements	\$6,122,400	\$6,459,400
E-5	LSUS	Roof Replacement & Repair	\$600,000	\$600,000
E-6	LSUS	Disaster Recovery - Business Continuity	\$540,000	\$540,000
E-7	LSU A&M	Main Campus Sewer Line Replacement	\$455,000	\$4,521,000
E-8	HSC-NO	Medical Education Building Laboratory Exhaust Upgrade	\$2,270,000	\$13,270,000
E-9	HCSO	Roof Replacement HCSO ABO	\$1,791,542	\$1,791,542
E-10	LSUA	Coughlin Hall Renovation	\$2,260,125	\$2,260,125
E-11	HSC-S	Medical School Roof Replacement (B/E Buildings)	\$700,000	\$700,000
E-12	HSC-S	Medical School Building Elevator Replacement	\$2,000,000	\$2,000,000
E-13	* LSUE	Replacement of Health Technology Building Roof, Deferred Maintenance	\$562,850	\$562,850
E-14	* LSUS	Campus Bridge	\$2,194,740	\$2,194,740
		TOTAL EMERGENCY PROJECTS	\$24,217,177	\$40,215,877
2017-18 System Priority	Campus	Self-Generated Projects	FY17-18	Total Project Cost
SG-1	LSU A&M	New Residence Hall	\$80,450,000	\$80,450,000
SG-2	LSU A&M	Evangeline Hall Renovation	\$18,800,000	\$18,800,000
SG-3	LSU A&M	Family Housing Complex	\$51,000,000	\$51,000,000
SG-4	LSU A&M	Student Health Center Renovation and Addition	\$27,890,000	\$27,890,000
SG-5	LSU A&M	Louise Garig Hall Renovation	\$5,200,000	\$5,200,000
SG-6	LSU A&M	Highland Hall Renovation	\$12,600,000	\$12,600,000
SG-7	LSU A&M	Greenhouse Relocation	\$14,800,000	\$14,800,000
SG-8	LSU A&M	Enclose Corporation Canal	\$14,000,000	\$14,000,000
SG-9	LSU A&M	New Residence Hall 2	\$48,000,000	\$48,000,000
SG-10	HSC-NO	Land Acquisition	\$6,500,000	\$6,500,000
SG-11	AGCENTER	Burden Welcome Center	\$3,680,000	\$4,000,000
		TOTAL SELF-GENERATED PROJECTS	\$282,920,000	\$283,240,000

* New First Year Request

**5 YEAR CAPITAL OUTLAY PLAN
LOUISIANA STATE UNIVERSITY
FY2017-2018 - FY2021-2022**

2017-18 System Priority	Campus	Continuing Projects	FY17-18	Total Project Cost
C-1	LSU A&M	Patrick F. Taylor Hall Renovations and Expansion	\$1	\$116,000,052
C-2	LSU A&M	Renovate Old Engineering Shops for Art Department	\$13,807,600	\$15,100,000
C-3	LSU A&M	Choppin Hall Annex, Chemistry Lab Building (Supplemental)	\$6,034,752	\$34,835,000
C-4	AGCENTER	Animal & Food Science Facilities Renovations and Modernizations, Phase II	\$1,643,375	\$56,215,000
C-5	AGCENTER	Livestock Education Facility	\$2,800,000	\$5,282,600
C-6	HSC-NO	Interim Hospital Repurposing	\$10,000,000	\$41,500,000
C-7	LSU A&M	Nicholson Gateway - Infrastructure Improvements	\$21,304,900	\$25,000,000
C-8	HSC-S	Boiler Replacement	\$1	\$5,400,001
C-9	HSC-S	Patient Care HVAC Replacement	\$995,100	\$3,745,600
C-10	HSC-S	Capital Improvement Projects	\$4,716,400	\$5,000,000
C-11	LSUA	Drainage Outfall Improvements	\$184,000	\$1,137,265
C-12	HSC-S	Inpatient Critical Care	\$5,160,400	\$5,520,200
C-13	HSC-NO	Health Science Center Facility Renovations - Dental School Simulation Facility	\$1,320,500	\$31,650,000
C-14	HSC-S	Student Study & Wellness Center	\$500,000	\$3,000,000
C-15	LSU A&M	French House Renovation	\$1	\$5,323,700
C-16	HCSD	Emergency Room Expansion, University Medical Center	\$642,400	\$4,843,900
C-17	HCSD	Replacement of Air Handlers and Chillers, WO Moss	\$411,100	\$1,915,000
C-18	HCSD	New Emergency Generator & Chillers, UMC	\$158,000	\$3,200,000
C-19	HCSD	Air Handling Unit Replacement, Chabert	\$187,900	\$559,800
C-20	HCSD	Refurbish Elevators, UMC	\$630,300	\$1,486,100
C-21	HCSD	Air Handler Replacement	\$591,700	\$1,980,000
C-22	PBRC	Pennington Biomedical Clinical Research Building, Imaging Center, and High-Tech Research Instrumentation Equipment	\$571,337	\$50,000,000
C-23	HSC-S	Childrens Hospital, Renovation and Expansion	\$750,000	\$10,000,000
C-24	HSC-S	High Voltage Electrical Distribution System Upgrade	\$318,500	\$5,400,000
C-25	HSC-NO	Human Development Center	\$353,800	\$25,189,000
C-26	HCSD	University Medical Center in Baton Rouge	\$124,700	\$2,097,300
C-27	HSC-NO	University Medical Center, Acquisition of Equipment	\$8,000,000	\$20,000,000
		TOTAL CONTINUING PROJECTS	\$81,206,767	\$481,380,518

**5 YEAR CAPITAL OUTLAY PLAN
LOUISIANA STATE UNIVERSITY
FY2017-2018 - FY2021-2022**

2017-18 System Priority	Campus	New Projects	FY17-18	Total Project Cost
N-1	* BOS	Major Repairs and Deferred Maintenance of Buildings and Facilities	\$5,000,000	\$5,000,000
N-2	HSC-NO	Dental School Mechanical, Electrical Systems Modernization and ADA Improvement	\$1,200,000	\$10,000,000
N-3	LSU A&M	H.P. Long Field House Renovation	\$1,800,000	\$18,000,000
N-4	LSUA	Business and Education Building	\$1,230,075	\$15,126,300
N-5	LSU A&M	Howe-Russell-Kniffen Geoscience (West) Renovation	\$2,500,000	\$24,675,000
N-6	LSU A&M	Choppin Hall Renovation	\$4,200,000	\$41,375,000
N-7	* HCSD	Chiller and Cooling Tower Replacement, Deferred Maintenance	\$330,000	\$330,000
N-8	HSC-S	Medical School B-Building HVAC Replacement	\$5,100,000	\$5,100,000
N-9	HSC-S	Medical School 10th Floor B-Building HVAC Replacement	\$5,100,000	\$5,100,000
N-10	LSUE	Science Building Renovation	\$945,615	\$12,022,380
N-11	LSUS	Bronson Hall Renovation	\$1,268,450	\$18,316,629
N-12	* HCSD	HVAC Repair Replacement Medical Records Storage, Deferred Maintenance	\$741,600	\$741,600
N-13	LSUA	Library Flooring Replacement and Damage Repair	\$1,155,000	\$1,155,000
N-14	LSU A&M	Fire & Emergency Training Institute Renovation & Addition	\$750,000	\$750,000
N-15	LSUA	Oakland Hall Renovation	\$364,875	\$5,302,500
N-16	LSUE	Financial Aid Office Renovation	\$373,480	\$373,480
N-17	LSUS	Land Acquisition	\$650,000	\$650,000
N-18	HSC-NO	Elevated Walkway Structural ADA and Lighting Improvement	\$300,000	\$4,150,000
N-19	HCSD	Underground Plumbing, Sewer and Storm Line Replacement	\$888,861	\$888,861
N-20	* HSC-NO	Resource Center Waterproofing, Deferred Maintenance	\$100,000	\$1,000,000
		TOTAL NEW PROJECTS	\$33,997,956	\$170,056,750
		TOTAL ALL CAMPUSES	\$422,341,900	\$974,893,145

* New First Year Request

5 YEAR CAPITAL OUTLAY PLAN

INSTITUTION: LSU

5 YEAR CAPITAL OUTLAY PLAN

FY2017-2018 - FY2021-2022

Project Title	Inst. Priority	Previous Funding	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	5-Year Request	Total Cost
LSU A&M Main Campus Sewer Line Replacement	E-1	\$0	\$455,000	\$4,066,000				\$4,521,000	\$4,521,000
LSU A&M New Residence Hall	SG-1	\$0	\$80,450,000					\$80,450,000	\$80,450,000
LSU A&M Evangeline Residence Hall Renovation	SG-2	\$0	\$18,800,000					\$18,800,000	\$18,800,000
LSU A&M Family Housing Complex	SG-3	\$0	\$51,000,000					\$51,000,000	\$51,000,000
LSU A&M Student Health Center Renovation and Addition	SG-4	\$0	\$27,890,000					\$27,890,000	\$27,890,000
LSU A&M Louise Garig Hall Renovation	SG-5	\$0	\$5,200,000					\$5,200,000	\$5,200,000
LSU A&M Highland Hall Renovation	SG-6	\$0	\$12,600,000					\$12,600,000	\$12,600,000
LSU A&M Greenhouse Relocation	SG-7	\$0	\$14,800,000					\$14,800,000	\$14,800,000
LSU A&M Enclose Corporation Canal	SG-8	\$0	\$14,000,000					\$14,000,000	\$14,000,000
LSU A&M New Residence Hall 2	SG-9	\$0	\$48,000,000					\$48,000,000	\$48,000,000
LSU A&M Patrick Taylor Hall Renovations and Expansion	C-1	\$116,000,051	\$1					\$1	\$116,000,052
LSU A&M Renovate Old Engineering Shops for Art Department	C-2	\$1,292,400	\$13,807,600					\$13,807,600	\$15,100,000
LSU A&M Choppin Hall Annex, Chemistry Lab Building (Supplemental)	C-3	\$28,800,248	\$6,034,752					\$6,034,752	\$34,835,000
LSU A&M Nicholson Gateway Infrastructure Improvements	C-4	\$3,695,100	\$21,304,900					\$21,304,900	\$25,000,000
LSU A&M French House Renovation	C-5	\$5,323,700	\$1					\$1	\$5,323,701
LSU A&M H.P. Long Field House Renovation	N-1	\$0	\$1,800,000	\$14,400,000	\$1,800,000			\$18,000,000	\$18,000,000
LSU A&M Howe-Russell-Kniffen Geoscience (West) Renovation	N-2	\$0	\$2,500,000	\$21,325,000	\$850,000			\$24,675,000	\$24,675,000
LSU A&M Choppin Hall Renovation	N-3	\$0	\$4,200,000	\$35,925,000	\$1,250,000			\$41,375,000	\$41,375,000
LSU A&M Fire & Emergency Training Institute Renovation & Addition	N-4	\$0	\$750,000					\$750,000	\$750,000
LSU A&M Atkinson Hall Renovation	N-5	\$0		\$1,500,000	\$16,060,000	\$675,000		\$18,235,000	\$18,235,000
LSU A&M Military & Air Science Renovation	N-6	\$0	\$760,000	\$6,068,000	\$757,000			\$7,585,000	\$7,585,000
LSU A&M Allen Hall Renovation	N-7	\$0	\$1,604,000	\$12,837,000	\$1,604,000			\$16,045,000	\$16,045,000
LSU A&M Veterinary Medicine Clinical Facility	N-8	\$0	\$1,000,000	\$8,000,000	\$1,000,000			\$10,000,000	\$10,000,000
LSU A&M Science & Instruction Building	N-9	\$0	\$4,150,000	\$33,205,000	\$4,150,000			\$41,505,000	\$41,505,000
LSU A&M Coastal & Atmospheric Science Complex	N-10	\$0	\$4,606,000	\$36,858,000	\$4,606,000	\$4,606,000		\$46,070,000	\$46,070,000
LSU A&M Math & Lecture Hall	N-11	\$0	\$4,410,000	\$35,285,000	\$4,410,000	\$4,410,000		\$44,105,000	\$44,105,000
LSU A&M Library Remote Storage Facility	N-12	\$0	\$328,000	\$2,629,000	\$328,000	\$328,000		\$3,285,000	\$3,285,000
LSU A&M Human Ecology Addition	N-13	\$0	\$745,000	\$5,965,000	\$745,000	\$745,000		\$7,455,000	\$7,455,000
LSU A&M Foster Hall Renovation	N-14	\$0	\$2,079,000	\$16,647,000	\$2,079,000	\$2,079,000		\$20,805,000	\$20,805,000
LSU A&M Veterinary Medicine Veterinary Diagnostic Equipment Replacement	N-15	\$0		\$2,760,000				\$2,760,000	\$2,760,000
LSU A&M Pleasant Hall Renovation	N-16	\$0			\$1,420,000	\$11,369,000		\$12,789,000	\$12,789,000
LSU A&M Foster Hall Natural Science Addition	N-17	\$0			\$2,010,000	\$16,072,000		\$18,082,000	\$18,082,000
LSU A&M Prescott Hall Renovation	N-18	\$0			\$1,500,000	\$12,810,000		\$14,310,000	\$14,310,000
LSU A&M Veterinary Medicine Instructional Facility	N-19	\$0			\$1,200,000	\$9,800,000		\$11,000,000	\$11,000,000
LSU A&M Veterinary Medicine Biomedical Research Facility	N-20	\$0				\$1,500,000		\$1,500,000	\$1,500,000
LSU A&M Veterinary Medicine Hansen's Disease Center Renovation	N-21	\$0				\$168,000		\$168,000	\$168,000
Totals		\$155,111,499	\$323,592,254	\$84,730,000	\$94,998,000	\$111,700,000	\$63,887,000	\$678,907,254	\$834,018,753

ATTACHMENT III

Project Title	Inst. Priority	Previous Funding	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	5-Year Request	Total Cost
AgCenter Burden Welcome Center	SG-1	\$320,000	\$3,680,000					\$3,680,000	\$4,000,000
AgCenter Animal & Food Science Facilities Renovations and Modernizations, Phase II	C-1	\$29,143,800	\$1,643,375	\$6,825,900	\$9,760,511	\$8,841,414		\$27,071,200	\$56,215,000
AgCenter Livestock Education Facility	C-2	\$282,600	\$2,800,000	\$2,200,000				\$5,000,000	\$5,282,600
AgCenter Greenhouse Facilities Relocation and Departmental Renovations	N-1	\$0		\$1,235,000	\$13,585,000	\$780,000		\$15,600,000	\$15,600,000
AgCenter Emerging Technology Center - Parker Coliseum	N-2	\$0			\$5,000,000	\$60,000,000		\$65,000,000	\$65,000,000
AgCenter Biological & Agricultural Engineering Bldg.	N-3	\$0			\$1,248,000	\$13,728,000	\$364,000	\$15,340,000	\$15,340,000
AgCenter Research Support Facilities/Solid Waste Management Facilities	N-4	\$0			\$1,760,000			\$1,760,000	\$1,760,000
AgCenter Rice - Shop & Storage Buildings Replacement	N-5	\$0			\$1,170,000			\$1,170,000	\$1,170,000
AgCenter Bossier - Distance Learning Center & Regional Office	N-6	\$0			\$1,482,000			\$1,482,000	\$1,482,000
AgCenter Baton Rouge - 4H Educational Center	N-7	\$0				\$22,500	\$22,500,000	\$22,522,500	\$22,522,500
Totals		\$29,746,400	\$8,123,375	\$10,260,900	\$34,005,511	\$83,371,914	\$22,864,000	\$154,945,700	\$188,372,100

Project Title	Inst. Priority	Previous Funding	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	5-Year Request	Total Cost
HCSD Roof Replacement HCSD ABO	E-1	\$0	\$1,791,542		\$0			\$1,791,542	\$1,791,542
HCSD Emergency Room Expansion, University Medical Center	C-1	\$4,201,500	\$642,400					\$642,400	\$4,843,900
HCSD Replacement of Air Handlers and Chillers, WO Moss	C-2	\$1,503,900	\$411,100					\$411,100	\$1,915,000
HCSD New Emergency Generator and Chillers, UMC	C-3	\$3,042,000	\$158,000					\$158,000	\$3,200,000
HCSD Air Handling Unit Replacement, Chabert	C-4	\$371,900	\$187,900					\$187,900	\$559,800
HCSD Refurbish Elevators, UMC	C-5	\$855,800	\$630,300					\$630,300	\$1,486,100
HCSD Air Handler Replacement	C-6	\$1,388,300	\$591,700					\$591,700	\$1,980,000
HCSD University Medical Center in Baton Rouge	C-7	\$1,972,600	\$124,700					\$124,700	\$2,097,300
HCSD Chiller and Cooling Tower Replacement, Deferred Maintenance	N-1	\$0	\$330,000					\$330,000	\$330,000
HCSD HVAC Repair/Replacement Medical Records Storage, Deferred Maintenance	N-2	\$0	\$741,600					\$741,600	\$741,600
HCSD Underground Plumbing, Sewer and Storm line Replacement	N-3	\$0	\$888,861					\$888,861	\$888,861
Totals		\$13,336,000	\$6,498,103	\$0	\$0	\$0	\$0	\$4,706,561	\$18,042,561

ATTACHMENT III

Project Title		Inst. Priority	Previous Funding	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	5-Year Request	Total Cost
HSC-NO	Medical Education Building Laboratory Exhaust Upgrade	E-1		\$2,270,000	\$6,500,000	\$4,500,000			\$13,270,000	\$13,270,000
HSC-NO	Land Acquisition	SG-1	\$0	\$6,500,000					\$6,500,000	\$6,500,000
HSC-NO	Human Development Center Health Science Center Facility Renovation - Dental School Simulation Facility	C-1	\$24,835,200	\$353,800					\$353,800	\$25,189,000
HSC-NO	Interim Hospital Repurposing	C-2	\$30,329,500	\$1,320,500					\$1,320,500	\$31,650,000
HSC-NO	University Medical Center, Acquisition of Equipment	C-3	\$6,500,000	\$10,000,000	\$14,000,000	\$11,000,000			\$35,000,000	\$41,500,000
HSC-NO	Dental School Mechanical, Electrical Systems Modernization and ADA Improvement	C-4	\$12,000,000	\$8,000,000					\$8,000,000	\$20,000,000
HSC-NO	Resource Center Waterproofing, Deferred Maintenance	N-1		\$1,200,000	\$4,400,000	\$4,400,000			\$10,000,000	\$10,000,000
HSC-NO	Elevated Walkway Structural, ADA, and Lighting Improvements	N-2	\$0	\$100,000	\$900,000				\$1,000,000	\$1,000,000
HSC-NO	AH&SON Waterproofing	N-3	\$0	\$300,000	\$3,850,000				\$4,150,000	\$4,150,000
HSC-NO	Lions Eye Center Roof Replacement and Waterproofing	N-4	\$0		\$100,000	\$900,000			\$1,000,000	\$1,000,000
HSC-NO	CSRFB Roof Replacement and Waterproofing	N-5	\$0			\$300,000	\$2,700,000		\$3,000,000	\$3,000,000
HSC-NO		N-6	\$0					\$3,300,000	\$3,300,000	\$3,300,000
Totals			\$73,664,700	\$30,044,300	\$29,750,000	\$21,100,000	\$2,700,000	\$3,300,000	\$86,894,300	\$160,559,000

Project Title		Inst. Priority	Previous Funding	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	5-Year Request	Total Cost
HSCS	Medical School Power Plant Cooling Tower Replacement, Deferred Maintenance	E-1		\$2,500,000					\$2,500,000	\$2,500,000
HSCS	Medical School B-Building HVAC Replacement	E-2		\$5,100,000					\$5,100,000	\$5,100,000
HSCS	Medical School Building Elevator Replacement	E-3		\$2,000,000					\$2,000,000	\$2,000,000
HSCS	Medical School Roof Replacement (B/E Buildings)	E-4		\$700,000					\$700,000	\$700,000
HSCS	Medical School 10th Floor B-Building HVAC Replacement	E-5		\$5,100,000					\$5,100,000	\$5,100,000
HSCS	Student Study & Wellness Center	C-1		\$500,000	\$2,500,000				\$3,000,000	\$3,000,000
HSCS	Boiler Replacement	C-2	\$5,400,000	\$1					\$1	\$5,400,001
HSCS	Inpatient Critical Care Renovation	C-3	\$359,800	\$5,160,400					\$5,160,400	\$5,520,200
HSCS	Patient Care HVAC Replacement	C-4	\$2,750,500	\$995,100					\$995,100	\$3,745,600
HSCS	Capital Improvement Projects	C-5	\$283,600	\$4,716,400					\$4,716,400	\$5,000,000
HSCS	Children's Hospital, Renovation and Expansion	C-6		\$750,000	\$9,250,000				\$10,000,000	\$10,000,000
HSCS	High Voltage Electrical Distribution System Upgrade	C-7	\$5,081,500	\$318,500					\$318,500	\$5,400,000
Totals			\$13,875,400	\$27,840,401	\$11,750,000	\$0	\$0	\$0	\$39,590,401	\$53,465,801

ATTACHMENT III

Project Title	Inst. Priority	Previous Funding	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	5-Year Request	Total Cost
LSUA Infrastructure Improvements	E-1	\$337,000	\$6,122,400		\$0	\$0	\$0	\$6,122,400	\$6,459,400
LSUA Drainage Outfall Improvements	E-2	\$953,265	\$184,000					\$184,000	\$1,137,265
LSUA Coughlin Hall Renovation	E-3		\$2,260,125		\$0	\$0	\$0	\$2,260,125	\$2,260,125
LSUA Network & Telephone Cabling Infrastructure	E-4	\$595,700	\$4,300					\$4,300	\$600,000
LSUA Business and Education Building	N-1		\$1,230,075	\$12,300,750	\$365,400	\$1,230,075	\$0	\$15,126,300	\$15,126,300
LSUA Library Flooring Replacement and Damage Repair	N-2		\$1,155,000		\$0	\$0	\$0	\$1,155,000	\$1,155,000
LSUA Oakland Hall Renovation	N-3		\$364,875	\$3,703,750	\$869,000	\$364,875	\$0	\$5,302,500	\$5,302,500
Totals		\$1,885,965	\$11,320,775	\$16,004,500	\$1,234,400	\$1,594,950	\$0	\$30,154,625	\$32,040,590

Project Title	Inst. Priority	Previous Funding	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	5-Year Request	Total Cost
LSUE Replacement of Science Laboratory Fume Hoods	E-1		\$2,216,220					\$2,216,220	\$2,216,220
LSUE Replacement of Health Technology Building Roof, Deferred Maintenance	E-2		\$562,850					\$562,850	\$562,850
LSUE Science Building Renovation	N-1		\$945,615	\$10,526,765	\$550,000			\$12,022,380	\$12,022,380
LSUE Financial Aid Office Renovation	N-2		\$373,480					\$373,480	\$373,480
LSUE Natatorium Renovations	N-3			\$1,800,000				\$1,800,000	\$1,800,000
LSUE Library Renovations	N-4			\$270,250	\$3,030,250			\$3,300,500	\$3,300,500
LSUE H&PE Building Renovations	N-5				\$287,500	\$3,220,000		\$3,507,500	\$3,507,500
LSUE Physical Plant/Central Receiving Facility	N-6					\$230,000	\$2,645,000	\$2,875,000	\$2,875,000
LSUE Child Day Care Center	N-7					\$88,150	\$969,650	\$1,057,800	\$1,057,800
Totals		\$0	\$4,098,165	\$12,597,015	\$3,867,750	\$3,538,150	\$3,614,650	\$27,715,730	\$27,715,730

ATTACHMENT III

Project Title		Inst. Priority	Previous Funding	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	5-Year Request	Total Cost
LSUS	Campus Bridge	E-1		\$2,194,740					\$2,194,740	\$2,194,740
LSUS	Roof Replacement & Repair	E-2		\$600,000					\$600,000	\$600,000
LSUS	Disaster Recovery - Business Continuity	E-3		\$540,000					\$540,000	\$540,000
LSUS	Bronson Hall Renovation	N-1		\$1,268,450	\$15,945,679	\$1,102,500			\$18,316,629	\$18,316,629
LSUS	Land Acquisition	N-2		\$650,000					\$650,000	\$650,000
LSUS	Wellness Center	SG-1				\$15,936,400			\$15,936,400	\$15,936,400
LSUS	Boiler Installation (B&E, BH, TC, UC)	N-3			\$500,000	\$500,000			\$1,000,000	\$1,000,000
LSUS	Science Learning Center	N-4			\$1,250,000				\$1,250,000	\$1,250,000
LSUS	HPE Renovation and Expansion	N-5			\$897,000	\$10,132,000	\$500,000		\$11,529,000	\$11,529,000
LSUS	College of Education, Human Development Building	N-6				\$720,000	\$7,920,000	\$750,000	\$9,390,000	\$9,390,000
LSUS	Special Events Center/ Emergency Shelter	N-7				\$3,175,800	\$34,933,800	\$3,000,000	\$41,109,600	\$41,109,600
LSUS	Mass Communications, Digital Media, Fine Arts and Performing Arts Building	N-8				\$3,800,000	\$41,800,000	\$1,500,000	\$47,100,000	\$47,100,000
LSUS	Science Lab and Red River Watershed Mgt Inst Building	N-9				\$960,000	\$10,560,000	\$1,000,000	\$12,520,000	\$12,520,000
Totals			\$0	\$5,253,190	\$18,592,679	\$36,326,700	\$95,713,800	\$6,250,000	\$162,136,369	\$162,136,369

Project Title		Inst. Priority	Previous Funding	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	5-Year Request	Total Cost
PBRC	Pennington Biomedical Clinical Research Building, Imaging Center and High Tech Research Instrumentation Equipment	C-1	\$49,428,663	\$571,337					\$571,337	\$50,000,000
Totals			\$49,428,663	\$571,337	\$0	\$0	\$0	\$0	\$571,337	\$50,000,000

Project Title		Inst. Priority	Previous Funding	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	5-Year Request	Total Cost
LSU BoS	Major Repairs and Deferred Maintenance of Buildings and Facilities	N-1		\$5,000,000					\$5,000,000	\$5,000,000
Totals			\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
TOTAL ALL LSU CAMPUSES			\$337,048,627	\$422,341,900	\$183,685,094	\$191,532,361	\$298,618,814	\$99,915,650	\$1,190,622,277	\$1,531,350,904



**Request from LSU HSC-NO for Approval to
Enter Into an Intent to Lease Agreement with the
LSU Real Estate and Facilities Foundation for the
Development of Residential Housing at the
School of Dentistry Campus**

To: Members of the Board of Supervisors

Date: September 9, 2016

Pursuant to Article VII, Section 9.A.3 and A.5 of the Bylaws of the Louisiana State University Board of Supervisors, this is a significant board matter.

A.3 The lease of any immovable property, as lessee or lessor, where either: (i) the lease is potentially for a term of more than 5 years or, for leases for agricultural purposes, more than 8 years (include any optional renewal terms provided for in the lease to calculate the potential term); (ii) the lease is for more than 10,000 square feet of building space; (iii) the lease is for more than 5 acres of unimproved land for non-agricultural purposes;

A.5 Any contract or series of related contracts for the construction, renovation, or other capital improvement of buildings or other immovable property of the Board where either: (i) the construction cost is projected to be greater than \$1 million; (ii) the building or other structure being constructed will exceed 10,000 gross square feet of space.

1. Summary of Matter

The LSU Real Estate and Facilities Foundation (the “Foundation”), a 501(c)(3) affiliated corporation of the Board, working to benefit the Board and the Louisiana State University Health Sciences Center – New Orleans (“University”), will seek a private partner to finance, develop, construct, own and operate a student housing project on land owned by the Board at the University’s School of Dentistry campus, located in New Orleans.

Foundation requests consideration and approval of an Intent to Lease Agreement (the “Intent to Lease”) that will outline the proposed process to be utilized by the Board and the Foundation for the design, financing, development, construction, ownership and operation of student housing for the University’s School of Dentistry.

The purpose of the project is to stimulate the development of student housing consistent with the School of Dentistry’s programming objectives and the University’s long-term growth plan.

The project includes three design criteria:

- (1) Development of at least 400 market-driven beds of graduate-style apartments, which could be built in multiple phases (for example, 200 beds in the first phase, 200 beds in the second phase) if analysis of demand supports a phased approach. These living units will be geared towards students, faculty, and staff of the University. Developers will be encouraged to bring forth creative solutions when addressing this need and making proposals.
- (2) Ground-floor residential amenities selected for the project residents at full build-out. These amenities could include elements such as a fitness center, swimming pool, coffee shop, or study centers.
- (3) Parking for the proposed facilities.

In addition to these three components, additional amenities could be proposed within or near the complex, if the developer so desires.

2. Review of Business Plan

Foundation, with the approval of the University, will seek a private partner to design, finance, develop, construct, own and operate a student housing project on the University's School of Dentistry's campus located in New Orleans. The plot of land under consideration for development is shown on Attachment II.

The University will continue to own the ground and will lease the requisite portion of the ground for the project to the Foundation, which in turn will sub-lease the parcel to the successful development team. The ground lease will allow the developer to design, finance, develop, construct, own and operate the student housing complex. Terms of the ground lease and sublease agreement will be negotiated during a negotiating period. It is expected that the ground lease rental rate may include revenue sharing and will assume a term of no longer than 35 years.

The Intent to Lease process will work as follows:

- A. Board and the Foundation will execute an "Intent to Lease" agreement substantially similar to the one attached. This Intent to Lease agreement will set forth a structure for moving forward with the project.
- B. The Foundation, with the participation of the University, will: (1) develop the competitive process to be used to select the Master Developer; and (2) select a Master Developer with whom a proposed Master Development Agreement will be negotiated, subject to final approval by the Board as described below.
- C. Once the Master Developer is selected, the Foundation, with the participation of the University, will negotiate the terms and conditions of a Master Development Agreement, which will include a sublease of land from the Foundation to the Master Developer. At the same time, the lease between the Board and the Foundation will be prepared. This will ensure complete consistency between the terms and conditions of the lease from the Board to the Foundation and the Master Development Agreement.
- D. Only after both the proposed lease from the Board to the Foundation and the proposed Master Development Agreement between the Foundation and the Master Developer are prepared, and all the financial and design details of the project are known and reduced to writing, will the lease and the Master Developer Agreement be presented to the Board for approval as required by the Bylaws.

The University will not contribute any funding under the proposed Intent to Lease agreement. The specific business plan for the housing development itself will be prepared over the course of the negotiations with the Master Developer. That analysis will be provided to the Board when the Board is asked to consider whether to approve the lease and the Master Developer Agreement ultimately negotiated through the process described above.

3. Fiscal Impact

The Intent to Lease agreement, attached, will itself have no financial impact on the University. It will simply allow the Foundation, with its own funds, to move forward with selection of a Master Developer with the University's guidance and input. The fiscal impact of the Housing Project itself will be analyzed when the proposed lease and Master Developer Agreement are presented to the Board for approval after all financial and other terms have been negotiated.

4. Description of Competitive Process

The precise competitive process to be followed by the Foundation for selecting the Master Developer is not known at this time, but it is expected that it will involve a Request for Qualifications process or a direct Request for Proposals depending on which approach yields the most favorable terms for the University.

5. Review of Legal Documents

The Intent to Lease agreement between the Board and the Foundation will be largely similar to the attached draft, though minor details are still being resolved.

6. Parties of Interest

The Board and the Foundation are the primary parties of interest for the Intent to Lease Agreement. The Foundation is a subsidiary of the LSU Foundation.

7. Related Transaction.

The Intent to Lease agreement anticipates that the University and the Foundation will work together to negotiate a lease between the Board and the Foundation, and to negotiate a closely related Master Developer Agreement between the Foundation and the Master Developer.

8. Conflicts of Interest

None at this time.

ATTACHMENTS:

- I. Letter from Chancellor Hollier
- II. Map of University Property Under Consideration for Development
- III. Draft of Intent to Lease Agreement

RECOMMENDATION

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College (herein "LSU Board") authorizes F. King Alexander, in his capacity as President of LSU, or his designee, to execute an Intent to Lease Agreement between the LSU Board and the LSU Real Estate and Facilities Foundation for the design, financing, development, construction, ownership and operation of a housing project on land owned by the LSU Board at the LSUHSC-NO's School of Dentistry in New Orleans for use by students, faculty, staff and/or other persons on the campus of the School of Dentistry, which agreement shall contain such other terms and conditions as President Alexander deems to be in the best interest of the LSU Board.

BE IT FURTHER RESOLVED, that any proposed lease and all other documents related thereto, including, but not limited to, a sublease and a master development agreement, shall be subject to approval by the LSU Board.



OFFICE OF THE CHANCELLOR

SCHOOL OF ALLIED HEALTH PROFESSIONS
SCHOOL OF DENTISTRY
SCHOOL OF GRADUATE STUDIES
SCHOOL OF NURSING
SCHOOL OF MEDICINE IN NEW ORLEANS
SCHOOL OF PUBLIC HEALTH

August 23, 2016

Dr. F. King Alexander
LSU President and Chancellor
3810 West Lakeshore Drive
Baton Rouge, LA 70808

RE: Significant Board Matter; Request from LSU HSC-NO for Approval to Enter Into an Intent to Lease Agreement with the LSU Real Estate and Facilities Foundation for the Development of Residential Housing at the School of Dentistry Campus

Louisiana State University Health Sciences Center – New Orleans, working with the LSU Real Estate and Facilities Foundation, a 501(c)(3) affiliated corporation of the Board, desires to seek a private partner to finance, develop, construct, own and operate a student housing project on land owned by the Board at Louisiana State University Health Sciences Center – New Orleans' School of Dentistry campus, located in New Orleans. The project will be at no cost to the Board. All construction costs will be the responsibility of the affiliated organization's private partner.

Louisiana State University Health Sciences Center – New Orleans requests that this be included as an agenda item for the Board of Supervisors September 9th meeting.

Sincerely,

A handwritten signature in blue ink that reads "Larry Hollier, MD".

Larry Hollier, MD
Chancellor

LSU Health Sciences Center Foundation & LSU Health Sciences Center New Orleans
School of Dentistry Student Housing
Proposed Project Site



**INTENT TO LEASE AGREEMENT FOR THE LSU HEALTH SCIENCES CENTER AT
NEW ORLEANS, SCHOOL OF DENTISTRY HOUSING PROJECT**

Between

**BOARD OF SUPERVISORS OF LOUISIANA STATE UNIVERSITY AND
AGRICULTURAL AND MECHANICAL COLLEGE**

and

LSU REAL ESTATE AND FACILITIES FOUNDATION

**THIS INTENT TO LEASE AGREEMENT FOR THE LSU HEALTH SCIENCES
CENTER NEW ORLEANS, SCHOOL OF DENTISTRY HOUSING PROJECT** (herein
"Agreement") is entered into effective as of the ____ day of _____, 2016 (the
"Effective Date"), by and between

**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, domiciled in the Parish of East Baton Rouge, said State, appearing
herein through F. King Alexander, President of Louisiana State University, duly
authorized and empowered by said Board of Supervisors (hereinafter referred to
as the "LSU Board"),

and

LSU REAL ESTATE AND FACILITIES FOUNDATION, a private nonprofit
Louisiana corporation having a principal place of business located at 3838 West
Lakeshore Drive, Baton Rouge, Louisiana, 70808, and represented by Stephen
Moret, its duly authorized and empowered Executive Director (hereinafter
referred to as "Foundation"),

provides as follows:

WHEREAS, the LSU Board is a public constitutional corporation organized and existing
under the laws of the State of Louisiana, and Louisiana State University Health Sciences Center
at New Orleans (the "University") is an institution under the LSU Board's supervision and
management pursuant to La. R.S. 17:3215;

WHEREAS, the Foundation is a private, non-profit corporation organized and existing
under the Louisiana Non-Profit Corporation law (La. R.S. 12:201, et seq.) whose purpose
includes the support of and benefit for the educational, scientific, research and public service
missions of the University;

WHEREAS, pursuant to La. R.S. 17:3361, et seq., the LSU Board is authorized to lease
to the Foundation any portion of the campus of the University;

WHEREAS, the LSU Board and the Foundation seek to further the mission and functions of the LSU Board through the design, financing, development, construction, ownership and operation of housing and related facilities for use by students, faculty, staff and other persons on the campus of the School of Dentistry under the authority of the University; and

WHEREAS, the LSU Board and the Foundation have agreed to enter into this Intent to Lease to outline the proposed relationship of the parties and the project.

NOW THEREFORE, the parties agree as follows:

1. Purpose

The purpose of this Intent to Lease Agreement is to provide an outline of the process and guidelines that the Foundation intends to observe in connection with the selection of vendors and the negotiation of a proposed agreement with a Master Developer for the design, financing, development, construction, ownership and operation of a housing project for the LSU Health Sciences Center – School of Dentistry in New Orleans (herein the “Housing Project”) and related agreements. If an agreement is reached between the Foundation and a Master Developer that is acceptable to LSU, LSU intends to lease to the Foundation land on the campus of the School of Dentistry for the construction and operation of the Housing Project (as will be more specifically described in any resulting lease agreement) (the “Lease Agreement”) pursuant to the authority of La. R.S. 17:3361, et seq. or other applicable law, and the Foundation will sublease that area to the Master Developer for design, construction and operation of the residential housing facilities.

2. Process

The Foundation will develop a process to manage the development of the Housing Project. The Development Phase of the Housing Project is expected to involve the following:

A. Through a competitive process, and with the consent of University, the Foundation will seek proposals for a Master Developer with significant national experience in projects similar to the Housing Project. The Foundation will engage in an appropriate competitive process to evaluate potential Master Developers.

B. Based on the above outlined process, the Foundation, with the University’s approval, will select a Master Developer possessing significant national experience in projects similar to the Housing Project, with which Foundation will negotiate a proposed agreement between the Foundation and a Master Developer (the "Master Development Agreement"). To simplify and speed negotiations, it is anticipated that the parties will designate negotiators, and those negotiators will be primarily responsible for negotiating the terms of the proposed Master Development Agreement, while keeping the University and Foundation informed of the status and key issues raised in the negotiations.

C. Following approval by the Foundation, the proposed Master Development Agreement and a proposed Lease Agreement for Development of the Housing Project between the Foundation and the LSU Board will be submitted to the Foundation's Board of Directors and,

following approval by the Foundation's Board of Directors, to the LSU Board (and any other agencies required by law) for review and approval.

D. The Development Phase will be complete upon receipt of all approvals required by law and by LSU Board policy for the Lease Agreement and the Master Development Agreement. The Lease Agreement to the Foundation shall thereafter govern the relationship between the LSU Board and the Foundation with regard to development pursuant to the Master Development Agreement.

3. LSU Approvals

Any proposed Lease Agreement relating to the Housing Project and the proposed Master Development Agreement shall be subject to final review and approval by the LSU Board and any other agencies required by law; provided, however, that in accordance with applicable LSU Board policies and procedures, the President of LSU or his designee may grant the Foundation and/or any potential Master Developers limited and temporary rights of access to the leased area for purposes of performing site assessments and similar activities such as environmental surveys, topographical surveys, utility surveys and soil borings.

Although the parties to any Master Development Agreement resulting from this process will be the Foundation and the Master Developer, no such agreement will be executed by either party until approved by the LSU Board and will not become effective until approved by any other agencies required by law.

4. Financial Responsibility and Support of LSUHSC-NO

It is intended that all expenses authorized and incurred by the Foundation in connection with the Project Development Phase of the Project shall be the responsibility of the Foundation.

It is further intended that all financial risk and responsibility for the Project shall be borne by the Foundation and the Master Developer, and neither the LSU Board nor the State of Louisiana shall bear any responsibility, whether directly or indirectly, for the fulfillment of any obligations established pursuant to the terms of any agreements entered into by the Foundation or the Master Developer.

Any such lease will include an agreement by the Foundation to support the educational, scientific, research and public service functions of LSUHSC-NO through the establishment of a fund at the Foundation into which will be deposited the net proceeds of revenues received by the Foundation accruing from the Housing Project. The monies from said funds shall only be used to support the educational, scientific, research and public service functions of LSUHSC-NO as determined by the Chancellor of LSUHSC-NO.

5. Foundation Records

The Foundation shall be solely responsible for maintaining custody and control of records related to the competitive processes and any responses thereto, for selecting the Master Developer.

6. Non-Binding Agreement

This Intent to Lease Agreement does not constitute a binding agreement, is not a lease of land or building space to the Foundation and does not obligate the LSU Board to enter into any lease agreement with the Foundation. The parties hereto will not be bound in any respect unless and until a Lease Agreement and any other agreements contemplated hereby are signed by all of the parties hereto.

7. Expiration

The provisions of this Intent to Lease Agreement shall expire and be of no further force and effect at 5:00 p.m. (Baton Rouge time) on _____, 20__, unless such date is extended by the mutual written agreement of the parties hereto.

(Signatures on Following Page)

Signature Page for the Intent to Lease Agreement for the LSU Health Sciences Center at New Orleans, School of Dentistry Housing Project between Board of Supervisors of Louisiana State University and Agricultural and Mechanical College and LSU Real Estate and Facilities Foundation

THUS DONE AND SIGNED, on the dates indicated below and effective as of the Effective Date stated above.

**BOARD OF SUPERVISORS OF LOUISIANA
STATE UNIVERSITY AND AGRICULTURAL
AND MECHANICAL COLLEGE**

By: _____
F. King Alexander, President of LSU

Date: _____

**LSU REAL ESTATE AND FACILITIES
FOUNDATION**

By: _____
Stephen Moret, Executive Director

Date: _____



Request from LSU A&M to Approve ACT 959 Construction Project for LSU Tiger Park Indoor Batting Facility

To: Members of the Board of Supervisors

Date: September 9, 2016

Pursuant to Article VII, Section 9.A.5. of the Bylaws of the Louisiana State University Board of Supervisors, this matter is a significant board matter.

A.5. –Any contract or series of related contracts for the construction, renovation, or other capital improvement of buildings or other immovable property of the Board where either:

- (i) the construction cost is projected to be greater than \$1 million;
- (ii) the building or other structure being constructed will exceed 10,000 gross square feet of space; or
- (iii) the use of the land as a result of the proposed construction is inconsistent with any applicable Master Plan approved by the Board.

1. Summary of the Matter

Louisiana State University and Agricultural and Mechanical College (LSU) Planning, Design, and Construction is requesting project approval to construct a new 13,600 square foot indoor practice facility for the LSU Women’s Softball Team. The new facility will be located south of the Tiger Park Softball Field off of Skip Bertman Drive and will consist of approximately five softball batting cages, an infield practice area, and a weight and conditioning room. The facility will also house a large restroom that is gated to allow use during softball games and during football game day. Included in the project will be 500 additional bleacher seats in right center field of Tiger Park and SEC Network TV truck parking.

2. Review of Business Plan

Project will be funded from cash reserves with no debt services. Operation of the facility will be funded by the Athletic Department.

3. Fiscal Impact

The information provided is sufficient to evaluate the need for the proposed project and will not have any direct fiscal impact on the University. Construction and operational funding will be paid for by the LSU Athletic Department from existing cash reserves.

4. Description of Competitive Process

The designer will be contracted through the State Architectural Selection process and the construction will be publicly and competitively bid.

5. Review of Legal Documents

Act 959 of the 2003 Regular Legislative Session establishes the requirements for exemptions from inclusion in the state capital construction budget. “A university or higher education facility shall be allowed to undertake any new construction, maintenance, or repair project not exceeding five million dollars solely funded from self-generated revenues, grants, donation, or local or federal funds without being included in the capital outlay bill provided the project is approved by the appropriate management board, Board of Regents, the Division of the Administration, Office of Facility Planning and Control, and the Joint Legislative Committee on the Budget.”

6. Parties of Interest

All of the parties relevant to the approval and construction of this project do not have any related interest in this project, nor will they receive any financial gain from its approval or construction.

7. Related Transactions

- Approval by the Board of Regents
- Approval by the Division of Administration, Office of Facility Planning and Control
- Approval by the Joint Legislative Committee on the Budget

8. Conflicts of Interest

None

ATTACHMENTS

- I. Project Summary Sheet
- II. Letter to LSU President F. King Alexander
- III. Campus Correspondence and request from LSU Athletic Department

RESOLUTION

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College does hereby authorize F. King Alexander, President of Louisiana State University, or his designee, to approve the following project and process the project through the appropriate administrative channels of review and approval, namely, the Board of Regents, the Division of the Administration, Office of Facility Planning and Control, and the Joint Legislative Committee on the Budget, pursuant to Act 959 of the 2003 Regular Legislative Session enacting R.S. 39:128(B)(4) as amended pursuant to Act No. 78 of the 2006 Regular Legislative Session:

LSU TIGER PARK INDOOR BATTING FACILITY Estimated total project cost is \$4,400,000.

BE IT FURTHER RESOLVED, that said F. King Alexander, President for Louisiana State University, or his designee, is duly authorized by and empowered for and on behalf of and in the name of the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College to approve the plans and specifications for the proposed improvements and to approve cost increases up to 20% of the amount approved to accommodate unforeseen conditions.

BE IT FURTHER RESOLVED, that said F. King Alexander, President for Louisiana State University, or his designee, is duly authorized by and empowered for and on behalf of and in the name of the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College to take such action the he may deem in the best interest of the Board of Supervisors to process and obtain administrative approvals for this project.”

PROJECT TYPE: LSU Athletic Department cash reserves

PROJECT NAME: **LSU TIGER PARK INDOOR BATTING FACILITY**

NEED:

- LSU Athletic Department Women's Softball program is in need of a training facility to develop women student athletes while enhancing the program to be competitive in Division 1 collegiate sports. In addition, it promotes the intentions of Title 9 federal requirements.

SUPPORTING DATA:

- Adequate facilities are needed to support the goals and objectives of the University.
- Title 9 Federal requirements.

DESIGN DESCRIPTION:

- The building will be a 13,600 square foot indoor practice facility for the LSU Women's Softball Team. The new facility will be located south of the Tiger Park Softball Field off of Skip Bertman Drive and will consist of approximately five softball batting cages, an infield practice area, and a weight and conditioning room.
- The facility will also house a large restroom that is gated to allow use during softball games and during football game day.
- Included in the project will be 500 additional bleacher seats in right center field of Tiger Park and SEC Network TV truck parking.

EXPECTED IMPROVEMENTS:

- Consolidate softball facilities in Tiger Park
- Provide facilities that improve the development of student athlete skills
- Promote recruiting.
- Improve overall women athlete facilities

PROJECT FUNDING: (see attached budget)

**LSU TIGER PARK
INDOOR BATTING FACILITY**

Capital Planning & Projects: August 5, 2016

Project Component:	Unit	Unit \$	Item Cost	Total Cost
Renovation of existing spaces....	0 gsf		\$0	\$0
New Construction.....	13,600 gsf		\$2,700,000	\$2,700,000
Site work.....	1 lump		\$300,000	\$300,000
Contractor Mobilization.....	1 lump		\$0	\$0
Building Total.....				\$3,000,000
5% Construction Inflation.....	0 per space		\$150,000	\$150,000
Rounding.....	1 lump			\$0
CONSTRUCTION TOTAL.....				\$3,150,000
Design (10%).....				\$315,000
Equipment/F.F.E.....				\$150,000
Contingency (10%).....				\$315,000
FPC Fee.....				\$94,500
MRA Fund.....				\$300,000
Per Cent for Art (1% of construction cost).....				\$31,500
Soft Cost Total.....				\$1,206,000
Misc.....				\$44,000
TOTAL PROJECT COSTS.....				\$4,400,000



Facility Planning & Control PRELIMINARY PROGRAM FORM

July 28, 2011

CONTENTS: Refer to the tabs on the bottom this screen to access all the pages associated with this form.

- 1) Preliminary Program Information - General overview of the project and its description
- 2) Existing Space - This form is used to describe the current spaces and any special considerations required.
- 3) New Space - This form is used to describe the new spaces needed in a project.
- 4) Utilities - This form is used to list all the current utilities on site and the contact information for the utilities company.
- 5) FP&C Check List - This form is to be used by FP&C to start the evaluation process of the program.
- 6) Burden Factors - Lists some representative burden factors.

Please contact the Senior Manager for your agency for assistance with the program.

Executive Department, Elected Officials, Department of Culture Recreation and Tourism, Ancillary Appropriations, Agencies not Listed Elsewhere

Lisa Smeltzer, Senior Manager Lisa.Smeltzer@LA.GOV 225-342-0816

Department of Public Safety and Corrections, Department of Health & Hospitals, N. O. Adolescent Hospital, Department of Social Services, Department of Natural Resources, Department of Environmental Quality, Department of Wildlife and Fisheries,

Gary Judice, Senior Manager Gary.Judice@LA.GOV 225-342-6238

Louisiana State University Health Care Services Division and Health Sciences Center

Mark Bell, Senior Manager Mark.Bell@LA.GOV 225-342-2069

Education: Louisiana State University, Southern University

Steve Losavio, Senior Manager Stephen.Losavio@LA.GOV 225-342-0832

University of Louisiana, Louisiana Community and Technical College System, Louisiana Special Education Center, Louisiana School for Math, Science and the Arts, Louisiana School for the Deaf, Louisiana School for the Visually Impaired

Chris Whitmire, Senior Manager Chris.Whitmire@LA.GOV 225-219-4422

Education: Louisiana State University Health Care Services Division – New Orleans

Tom Rish, Senior Manager Thomas.Rish@LA.GOV 225-219-4273

Statewide Roofing

Charles Cusick, Senior Manager Charles.Cusick@LA.GOV 225-219-4275

LSU HSC New Orleans

Barry Hickman, Senior Manager Barry.Hickman@LA.GOV 504-568-8542

General Information:

* This form is to be submitted with any request for the selection of an architect, engineer or landscape architect (designer.) This form is meant to help the User Agency compile the required information for the designer's contract.

PRELIMINARY PROGRAM FORM

for medium to large scale, complex projects
 Department of Administration
 Facility Planning and Control



Description of Project:		
Tiger Park Indoor Practice Facility a new facility that will be adjacent to the existing Tiger Park Women's Softball Stadium and will support the function of the existing facility. Work to include: -A new 13,600 sf indoor practice building that will house batting cages/infield practice area, workout area, storage areas, restrooms for the facility, and restrooms for game day. -New ADA accessible bleachers to accommodate 500 additional patrons. -Re-alignment of the existing drive to accommodate the building -Relocation of existing utilities -Expansion of the existing parking area by approximately 30 additional spaces -A new limestone TV truck parking area to meet the requirements of the SEC network -Fencing and surrounding site work		This is
<u>Priority Rank:</u>	<u>Project type:</u>	<u>Project Mission:</u>
1 of 1	Renovation	This project is intended to consolidate all softball facilities within Tiger Park, provide facilities that improve the development of student athlete skills, promote recruiting and improve overall women athlete facilities. It will create an area where the team can practice during inclement weather and a space for strength and conditioning train in all within the confines of their existing facility. The project will also incorporate an additional ADA compliant seating area and restrooms for the growing number of spectators to meet the minimum standards of a division 1 Athletic Program. In addition, it promotes the intentions of Title 9 federal requirements.
<u>Location</u>		
Baton Rouge		
<u>Umbrella Agency/Department:</u>		
LSU		
<u>User Agency:</u>		<u>Agency Mission:</u>
LSU Baton Rouge		Higher Education
<u>Contact Name:</u>		<u>Agency Strategic Plan:</u>
Roger Husser		Flagship 2020 focuses on the goals of learning, discovery, diversity and engagement. New and renovated facilities are an essential component in meeting the goals of the new Flagship agenda and were and integral part of the initial Flagship 2010 focus.
<u>Contact Phone Number:</u>		
225-578-0803		
<u>Contact Fax:</u>		<u>Facility (Campus) Master Plan:</u>
225-578-5709		The building should blend with the architecture of the existing facility which was completed prior to the 2009 season. All work included in the scope must follow LSU's design standards. Existing drawings will be made available to the selected architect.
<u>Contact Email:</u>		
rhusse1@lsu.edu		
EXECUTIVE SUMMARY		
<u>Describe the project's size, type, scope, and its proposed location:</u>		
Annually, the Athletic Department must respond to needed upgrades and enhancements to its various facilities. This new 13,600 square foot indoor practice facility for the LSU women softball team will be located just behind the right field wall south of the Tiger Park softball field off of Skip Bertman Drive.		

<u>Relate the project need and specific objectives to the agency's mission statement and Strategic Plan.</u>
The function of the Athletic Department directly relates to the Flagship 2020 agenda by encouraging the goals of learning, discovery and engagement.
<u>What is the cost of this project and why is this project the most cost-effective and practical solution to this need? What are the proposed funding sources?</u>
The funding for this project will be paid for by the LSU Athletic Department from existing cash reserves. The estimated cost of construction of the project is \$3,150,000.
<u>Explain the functions and performance characteristics of the completed project.</u>
The main 10,000 square foot practice area will serve as a flexible space providing a minimum of four batting cages with motorized nets and equipment that can be retracted into the ceiling providing an open turfed infield that is free of obstruction and surrounded by a perimeter net that will protect the building itself from impact. The structure must not only be capable of freely spanning this 100'x100' area, but must also be able to support the retractable nets and equipment that will hang from the roof structure. The height of the space should not obstruct the purpose of the facility, while keeping in mind the scale and proportion of the exterior. The building must be climatized and will provide restrooms for building occupants as well as game day patrons. The team currently has no space to practice during inclement weather and while their current batting cages are covered, they are still exposed to inclement weather conditions.
<u>Are there any special requirements for this project?</u>
Renovations and modernization will need to meet the standards for Division 1 Athletics.
<u>What are the key milestone dates (or time frame)? Include move-in date.</u>
The season begins early spring with practice beginning mid fall. The anticipated move-in date would be aggressively before league play in February of 2018,
<u>List any contingencies, significant unresolved issues, or requirements necessary for completion of the project (legislation, action of courts, funding agreements, grant restrictions, or similar unresolved issues or requirements)</u>
None.
<u>What alternatives were considered and why were they rejected?</u>
The status quo or any or any other location/option would not meet the mission of LSU Athletics and meet the needs of the University's Division 1 Athletic Program.
<u>List effects, if any, this project may have on surrounding facilities, programs, or other agency projects.</u>
The exterior restrooms could serve the need of patron restrooms for multiple sports including, but not limited to, football, baseball, & soccer. Additionally, the SEC TV truck parking will service both softball and soccer.
SUPPLEMENTAL INFORMATION
<u>Is there a model for this facility? Is there a prototype for certain types of spaces, functions, or materials? Describe or attach examples. Include journal or professional articles.</u>

N/A

INSTRUCTIONS: Fill in entire form. Every box must be completed. If requirement is not applicable, say why.

* Description of Project: Type and size of building or renovation. Include special features of project. What level (grade) of construction is to be used?

*Priority Rank: Rating within agency Project Type: Renovation, new building, or leased space Project Mission: How does the building fit into the agency's plans. Is this a new program or an existing program? Architectural features included in project shall contribute to the mission of the building and/or renovation.

* Agency Strategic Plan: Long range plans and goals that strengthen the agency mission. Strategic plan should anticipate growth. Project mission should be part of agency strategic plan.

* Facility Master Plan: Include age of facility, activities that occur there now and that shall occur in the future, include design standards for exterior and interior. Attach current master plan or other documentation. Are there architectural standards required for the facility campus.

* The purpose of an executive summary is to provide the essential arguments for approval of the project in the fewest words possible.


* Describe the project's size, type, scope, and its proposed location: If a renovation, describe if project is to repair an existing facility, replace deteriorated building components, upgrade existing building components, replace functionally obsolete spaces, change of use in building, correct code violations, hazardous material abatement.

* Relate the project need and specific objectives to the agency's mission statement and Strategic Plan. Project justification should correlate with agency mission and agency strategic plan. Include where you are now and where you want to go. Make sure that growth is anticipated.

* What is the cost of this project and why is this project the most cost-effective and practical solution to this need? What are the proposed funding sources? Include life cycle costs and operating costs associated with this project .

* Explain the functions and performance characteristics of the completed project. Include any special mechanical, electrical, plumbing, or building requirements.

* Are there any special requirements for this project?: Is phasing required? If renovation, where will present occupants be housed during renovation? What site considerations will be involved?

Utilities Data Sheet	State Agency: LSU		Facility Planning and Control 1201 N. 3rd Street Baton Rouge, LA 70804		
	Project: Tiger Park Indoor Practice Facility				
	Date: 8/8/16	State ID # N/A			
Are there any requirements for a utilities investigation on the site?			YES		
Type of Utilities	Type/ size	Located on site plan	Supplier of Utilities	Comments	
Electricity			LSU		
Natural Gas			LSU		
Water Line			LSU		
Chilled water Line			LSU		
Steam lines			LSU		
Sanitary Sewage Lines			LSU		
Telephone			LSU		
Cable			LSU		
Fiber optic lines			LSU		
Storm Drain			LSU		
Irrigations system					
Supplier Name	Address		Phone	Contact person	
			Ph		
			Fax		
			Ph		
			Fax		
			Ph		
			Fax		
			Ph		
			Fax		
			Ph		
			Fax		
Site Plan	Sketch site and location of utilities known if site plan not available				

INSTRUCTIONS: All the information concerning the utilities associated with the site needs to be described in the form.

* If there are any questions concerning this form contact the Senior Manager assigned to the facility mentioned in the form.

* Under "Comments" list any problems or the current conditions of the utilities.

*If a hard copy of the site plan is available attach a copy of the plan to this form.

*The site plan is used for general purposes only.

*Show all servitudes and boundaries that are known.

FACILITY PLANNING AND CONTROL CHECKLIST

To be completed by FP & C

Incomplete submittals will be returned with a completed copy of this checklist.



		COMPLETE	INCOMPLETE	MISSING OR UNKNOWN	NOT APPLICABLE	COMMENTS
SQUARE FOOTAGE REQUIREMENTS	List of core program requirements					
	List of administrative and support spaces					
	Storage for support and core functions					
	Special space requirements					
	List of major specialized space needs (labs and similar space needs, listed under core spaces)					
	Listing of infrastructure support spaces (listed under Secondary Spaces)					
	Space relationships of core programs and support facilities (Comments)					
	Calculations of total net and total gross square foot area					
	Financial Calculations of project cost based on gross square footage and cost per square foot					
OTHER	Symbolic or Aesthetic Requirements					
	Zoning Issues					
	Historical Districts, historical site or Landmark Building Status					
	Codes and Regulations					
SITE ISSUES	Exterior grounds and site requirements. Vistas or points of interest					
	Environmental and/or EPA Issues					
	Public right-of-way(s) and/or easements.					
	Adequate capacity of existing utilities? Utility extensions required? Age of central plant.					
	Under/Above ground storage tanks. Hazardous material handling/storage.					
	Access to public transportation.					

	Vehicle/pedestrian access and circulation					
	Parking and basis for sizing					
	Additional Site work, raising of site, other mitigation, special transportation access					
BUILDING OPERATIONS	Special MEP issues					
	System Compatibility Issues (existing equip.)					
	Telecommunications/Voice/Data/Audio					
	Lighting Requirements					
	Acoustical or Sound Separation Requirements					
	Security Requirements					
	Special Equipment					
	Food Service Operations					
	Shipping and Receiving					
	Waste and Refuse Removal, Containment					
BUDGET ISSUES	Have life cycle costs been addressed?					
	Are additional operating funds available and approved?					
	Is leased space or temporary facilities required for project?					

General Note

*This page is to be used as a guide as to the information that will be looked for by FP&C in determining the completeness of the form.

Space Planning

BUILDING TYPE	BURDEN FACTOR
Administrative	1.50
Apartment	1.56
Auditorium	1.42
Bank	1.40
Biology	1.61
Chemistry	1.70
Church	1.42
Classroom	1.52
Courthouse	1.62
Department Store	1.23
Dining Hall	1.38
Dormitory	1.54
Engineering	1.64
Fraternity	1.60
Garage	1.18
Gymnasium	1.42
Hospital	1.83
Hotel	1.58
Laboratory	1.71
Library	1.32
Office	1.35
Restaurant	1.41
Science	1.67
Service	1.20
Student Union	1.72
Warehouse	1.08

*The burden factor is intended to include such things as corridors, mechanical and equipment rooms, restrooms, stairs and elevators

* This sheet is to be used as a guide only. There could be other factors associated with a building that could either raise or lower these Burden Factors.

Office of Facility Services
Planning, Design & Construction

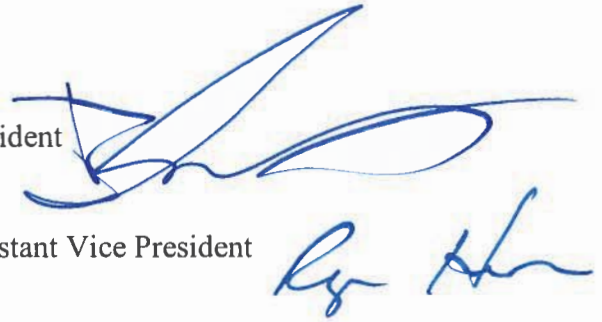
August 8, 2016

To: F. King Alexander, President
Louisiana State University

Through: Daniel T. Layzell, Vice President
Finance and Administration

Through: Tony Lombardo, Associate Vice President
Facility & Property Oversight

From: Roger E. Husser, Jr., M.S., P.E., Assistant Vice President
Planning, Design & Construction



**Re: Board of Supervisors Agenda
LSU TIGER PARK INDOOR BATTING FACILITY; Act 959 Capital
Construction Project Request**

The LSU Athletic Department is seeking permission to proceed under ACT 959 with the architectural selection and construction of a new Women's Softball Indoor Batting Facility as represented in the attached memo from Joe Alleva, Vice Chancellor and Athletic Director.

This request is being submitted for review and approval by the Board of Supervisors as an ACT 959 Capital Construction project. Funding for this project will be from cash reserves from the LSU Athletic Department. The planned work cannot be accomplished under the normal Capital Outlay request process due to the urgency of having work completed prior to the 2018 softball season. It is therefore requested that this project be submitted through the President's Office to be placed on the agenda for the September meeting of the Board of Supervisors.

Attached are the supporting documents developed in coordination with the LSU Athletic Department.

Cc: Provost Dr. Richard Koubek
Joe Alleva
Emmett David

**VICE CHANCELLOR AND
DIRECTOR OF ATHLETICS**

Louisiana State University • Department of Athletics

August 8, 2016

To: F. King Alexander
President and Chancellor LSU System

From: Joe Alleva
Vice Chancellor and Athletic Director

Re: Tiger Park Batting Facility
Act 959

A handwritten signature in black ink, appearing to read "Alleva", written over the "From:" line of the email header.

The Athletic Department has recently experienced one of its more successful sporting seasons during the 2015-16 season. The Women's Softball team participated in the NCAA Championship playoffs garnering one of the best seasons ever and we could not be more proud of this team, staff and coaches and what this sport has done to reflect the successes as a Title IX participant.

With that success, comes the need to provide a batting and training facility that will be more conducive to the sport than what was originally envisioned. This success in this sports season, which concluded in June 2016, provided clear direction for the need to progress this facility in the most expeditious manner possible.

Utilizing the Act 959 process will allow this project to progress outside the normal annual capital outlay process. Once all approvals are obtained and architectural selection has been performed, it is our goal to have this facility in construction May 2017 and ready for use February 2018.

The construction cost for this approximately 14,000 GSF facility, site work, SEC Network truck parking/infrastructure, parking and 500 seat (ADA compliant bleachers) is \$3,000,000. This facility will be funded through departments funds cash reserves with no debt being incurred.

With your support, we request the ACT 959 process be utilized to allow this facility to be brought on line 12-16 months quicker than the traditional capital outlay process.

If I can provide any additional information or details, please feel free to contact me.





Request from LSU A&M to Name the William Brookshire Military and Veterans Student Center

To: Members of the Board of Supervisors

Date: September 9, 2016

Pursuant to Article VII, Section 9 of the bylaws of the Louisiana State University Board of Supervisors, this matter is a Significant Board Matter.

12. - Such other matters that are not expressly delegated herein or hereafter by the Board to the President or a Chancellor and which reasonably should be considered to require Board approval as generally defined above, or which the Board hereafter determines to require Board approval.

1. Summary of Matter

Formally established in 2013, Veteran & Military Student Services (VMSS) was created to provide intentional outreach, communication, and programmatic support for veterans and active duty service members. Outreach efforts provided, support our men and women with careful attention to their transition or return to higher education, academic success, and personal development.

With the support of Dr. William Brookshire, VMSS will now be able proceed with construction of the vacant space in the parking garage. The physical space will transform how LSU supports, recruits, and retains veterans. Spring 2016 enrollment included 428 veterans and 1,630 undergraduate dependents. Increased square footage in the new center will allow for expanding staffing, increased services, meeting and study space. Additionally, it positions LSU to be competitive against regional peers in recruiting students. Most importantly is allows veterans and the entire campus community to view the importance of supporting those who have sacrificed in defense of the country.

Dr. William A. Brookshire is co-founder and chairman of the board of S & B Engineers and Constructors, Ltd., in Houston, Texas . He earned his Masters of Science and Ph.D. in Chemical Engineering in 1959 and 1961 respectively at LSU. Dr. Brookshire has contributed greatly to both his undergraduate and graduate alma maters, in addition to high schools and community colleges. In LSU's College of Engineering, the William Brookshire Scholarship rewards full-time undergraduate students who have a combined work and course work schedule of 30 hours or more. It is his hope that, through this scholarship, students will have the opportunity to better balance work and coursework to ensure a bright and successful future. Also, the William A. Brookshire Graduate Assistantship in Chemical Engineering provides support to doctoral students and assists the Cain Department of Chemical Engineering in attracting some of the best postgraduate students in the field. His concern for LSU engineering students' education is further evident in his contribution to the LSU Engineering Student Crisis Fund.

A 2013 inductee into the Hall of Distinction, Dr. Brookshire's love and commitment to LSU is unquestioned and unwavering. The constant theme of wanting to support students permeates his actions. His most recent commitment to Veteran & Military Student Services is just another indicator of how he is transforming the lives of the LSU campus community.

The Division of Student Life seeks approval to request the LSU Board of Supervisors to officially name the center "William Brookshire Military and Veterans Student Center." Naming the center appropriately recognizes the transformative gift and adds to the Dr. Brookshire's legacy at LSU.

ATTACHMENTS

- I. Memorandum to President King Alexander

RECOMMENDATION

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural & Mechanical College does hereby approve the naming of the William Brookshire Military and Veterans Student Center.



Roger Hadfield
Ogden Honors College

TO: President F. King Alexander

FROM: Naming University Facilities and Academic Units Committee

RE: Naming Proposal 2016-08: William Brookshire Military and Veterans Student Center

DATE: 14 July 2016

Dear Dr. Alexander:

Attached please find a memo from Darrell C. Ray, the Assistant Vice President for Student Life, recommending that a new center for Veteran & Military Student Services (VMSS) be officially named the "William Brookshire Military and Veterans Student Center."

In accordance with PS-70's provisions, your Naming University Facilities and Academic Units Committee has reviewed this proposal and recommends its approval.

For the Committee,

Dr. Ann Sumner Holmes, Chair
Naming University Facilities and Academic Unit Committee
Associate Dean, LSU Roger Hadfield Ogden Honors College

Cc: Jane Cassidy
Heather Herman
Bunnie Cannon



MEMORANDUM

Division of Student Life & Enrollment

First Year Experience

TO: Richard Koubek, Executive Vice President & Provost

THRU: Kurt Keppler, Vice President for Student Life

FROM: Darrell C. Ray, Assistant Vice President for Student Life

DATE: Monday, June 13, 2016

RE: Veteran Center Naming

Formally established in 2013, Veteran & Military Student Services (VMSS) was created to provide intentional outreach, communication, and programmatic support for veterans and active duty service members. Outreach efforts provided, support our men and women with careful attention to their transition or return to higher education, academic success, and personal development.

With the support of Dr. William Brookshire, VMSS will now be able proceed with construction of the vacant space in the parking garage. The physical space will transform how LSU supports, recruits, and retains veterans. Spring 2016 enrollment included 428 veterans and 1,630 undergraduate dependents. Increased square footage in the new center will allow for expanding staffing, increased services, meeting and study space. Additionally, it positions LSU to be competitive against regional peers in recruiting students. Most importantly is allows veterans and the entire campus community to view the importance of supporting those who have sacrificed in defense of the country.

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A 2013 inductee into the Hall of Distinction, Dr. Brookshire's love and commitment to LSU is unquestioned and unwavering. The constant theme of wanting to support students permeates his actions. His most recent commitment to Veteran & Military Student Services is just another indicator of how he is transforming the lives of the LSU campus community.

The Division of Student Life seeks approval to request the LSU Board of Supervisors to officially name the center "William Brookshire Military and Veterans Student Center." Naming the center appropriately recognizes the transformative gift and adds to the Dr. Brookshire's legacy at LSU. If any additional information or documentation is required in support of this request please contact me at dcray5@lsu.edu or (225) 578-7357.



Request from LSU A&M to Name the Durci Family Office of Academic Advising and Enrollment Management for the Ogden Honors College

To: Members of the Board of Supervisors

Date: September 9, 2016

Pursuant to Article VII, Section 9 of the bylaws of the Louisiana State University Board of Supervisors, this matter is a Significant Board Matter.

12. - Such other matters that are not expressly delegated herein or hereafter by the Board to the President or a Chancellor and which reasonably should be considered to require Board approval as generally defined above, or which the Board hereafter determines to require Board approval.

1. Summary of Matter

For nearly ten years, Denise and Michael Durci, MD, have been loyal, consistent supporters of Louisiana State University and Agricultural and Mechanical College (LSU). While both attended the University of Texas at Austin, the LSU Ogden Honors College stole the hearts of their daughters, Lela and Maggie, and, ultimately, Denise and Michael.

Michael is a board-certified radiation oncologist at Willis-Knighton Cancer Center in Shreveport, LA. He is a longtime member of several professional organizations and frequent presenter on radiation therapy at regional and national meetings of the American Society of Therapeutic Radiology and Oncology, American College of Radiology, American College of Radiation Oncology, American Medical Association, Louisiana Medical Society and Shreveport Medical Society. He has also been named twice nationally as one of the "Best Doctors in America."

Michael and Denise serve as constant advocates throughout the community for the Ogden Honors College, spreading the word of LSU's "best kept secret" to friends and colleagues. Denise has actively volunteered at several Honors College recruitment receptions in Shreveport throughout her time as an Honors parent. They are also faithful supporters of the Providence House, a short term transitional housing and support program for homeless families in Shreveport.

The Durcis have been impressed by the outstanding academic environment, as well as the staff support their daughters received as Honors College students from initial enrollment to the high level of enhanced academic advising. They believe Lela and Maggie have greatly benefited from the Honors College's approach as a "campus within a campus"- a small, personal college with an open door policy for advising within a large Research University. They also credit the College for challenging their daughters to work harder and function at a higher level.

Throughout their time at LSU, Lela and Maggie both found many ways to get involved and enjoyed the Honors College community. Their education and experiences at the Ogden Honors College prepared Lela and Maggie to excel. Lela is currently a graduate student in Oklahoma State University's Veterinary Medicine Program and recently received her white coat. Maggie was a star athlete on LSU's Lacrosse Team and graduated this spring with Honors. Both enjoyed football games and tailgating with their parents on weekends each fall.

As parents, Denise and Michael feel Lela and Maggie received the best education at the Roger Hadfield Ogden Honors College. Because they want to continue this tradition of excellence, the Durci family has committed to supporting the Ogden Honors College and its future.

It is with great pleasure to submit the Durci Family for consideration in naming the Durci Family Office of Academic Advising and Enrollment Management in LSU's French House.

ATTACHMENTS

- I. Memorandum to President King Alexander

RECOMMENDATION

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural & Mechanical College does hereby approve the naming of the Durci Family Office of Academic Advising and Enrollment Management in LSU's French House.



Roger Hadfield
Ogden Honors College

TO: President F. King Alexander

FROM: Naming University Facilities and Academic Units Committee

RE: Naming Proposal 2016-09 – Durci Family Office of Academic Advising and Enrollment Management in the Ogden Honors College

DATE: 14 July 2016

Dear Dr. Alexander:

Attached please find a memo from Dean Jonathan Earle of the Ogden Honors College requesting the naming of an office in the French House as the “Durci Family Office of Academic Advising and Enrollment Management.”

In accordance with PS-70’s provisions, your Naming University Facilities and Academic Units Committee has reviewed this proposal and recommends its approval.

For the Committee,

Dr. Ann Sumner Holmes, Chair
Naming University Facilities and Academic Unit Committee
Associate Dean, LSU Roger Hadfield Ogden Honors College

Cc: Jane Cassidy
Heather Herman
Bunnie Cannon

OFFICE OF THE DEAN



To: Dr. F. King Alexander, President

From: Dr. Jonathan Earle
Dean, Ogden Honors College

Date: June 20, 2016

Subject: Request to Name Office in French House in honor of the Durci Family

For nearly ten years, Denise and Michael Durci, MD, have been loyal, consistent supporters of LSU. While both attended the University of Texas at Austin, the LSU Ogden Honors College stole the hearts of their daughters, Lela and Maggie, and, ultimately, Denise and Michael.

Michael is a board-certified radiation oncologist at Willis-Knighton Cancer Center in Shreveport, LA. He is a longtime member of several professional organizations and frequent presenter on radiation therapy at regional and national meetings of the American Society of Therapeutic Radiology and Oncology, American College of Radiology, American College of Radiation Oncology, American Medical Association, Louisiana Medical Society and Shreveport Medical Society. He has also been named twice nationally as one of the "Best Doctors in America."

Michael and Denise serve as constant advocates throughout the community for the Ogden Honors College, spreading the word of LSU's "best kept secret" to friends and colleagues. Denise has actively volunteered at several Honors College recruitment receptions in Shreveport throughout her time as an Honors parent. They are also faithful supporters of the Providence House, a short term transitional housing and support program for homeless families in Shreveport.

The Durcis have been impressed by the outstanding academic environment, as well as the staff support their daughters received as Honors College students from initial enrollment to the high level of enhanced academic advising. They believe Lela and Maggie have greatly benefited from the Honors College's approach as a "campus within a campus" — a small, personal college with an open door policy for advising within a large Research University. They also credit the College for challenging their daughters to work harder and function at a higher level.

Throughout their time at LSU, Lela and Maggie both found many ways to get involved and enjoyed the Honors College community. Their education and experiences at the Ogden Honors College prepared Lela and Maggie to excel. Lela is currently a graduate student in Oklahoma State University's Veterinary Medicine Program and recently received her white coat. Maggie was a star athlete on LSU's Lacrosse Team and graduated this spring with Honors. Both enjoyed football games and tailgating with their parents on weekends each fall.

Dr. F. King Alexander

June 20, 2016

Page 2

As parents, Denise and Michael feel Lela and Maggie received the best education at the Roger Hadfield Ogden Honors College. Because they want to continue this tradition of excellence, the Durci family has committed to supporting the Ogden Honors College and its future.

It is with great pleasure that I submit the Durci Family for consideration in naming the **Durci Family Office of Academic Advising and Enrollment Management** in LSU's French House.

Thank you for your consideration of this request. If you require additional information, please don't hesitate to contact me.

cc: Danielle Mack, CFRE

Director of Development, Ogden Honors College

LSU ROGER HADFIELD OGDEN HONORS COLLEGE

NAMING OPPORTUNITIES

The Ogden Honors College is one of the few honors institutions in the country that can boast a complete Honors Campus. Our 10-acre residential "campus within a campus" is a unique space located at the heart of LSU's main campus, and thrives in an environment that combines historic architecture, cultural significance, and modern renovation.

The Ogden Honors academic building and de facto headquarters is the French House, a Louisiana landmark. Built in the style of a French chateau during the incumbency of Governor Huey P. Long (the building's cornerstone bears his name), its style is distinct among LSU's predominantly Italian Renaissance architecture. The French House is listed on the National Register of Historic Places and has recently undergone a \$5 million interior renovation that will modernize and expand its classroom, gathering, and study spaces.

All Naming Opportunities require final approval from the LSU Board of Supervisors.



General

Grand Salon	\$ 1,000,000
Entrance Lobby and Reception Area	\$ 250,000
Student Lounge	\$ 250,000

Academic

Feature Classroom	\$ 300,000
Large Classroom	\$ 250,000
Gathering Spot/Central Meeting Space (2 Available)	\$ 175,000
Medium Seminar Rooms (2 Available)	\$ 150,000
Small Seminar Rooms (2 Available)	\$ 90,000
French Studies Room	Reserved

Administration & Staff Areas

Boardroom	\$ 300,000
Dean's Suite (Office of the Dean)	\$ 250,000
Office of Fellowship Advising	\$ 150,000
Staff Lounge	\$ 75,000
Administration Waiting Area	\$ 75,000
Office of Academic Advising & Enrollment Management	\$ 75,000
Office of Development & Alumni Relations	\$ 75,000
Office of Career Development	\$ 75,000
Faculty & Staff Offices (6 Available)	\$ 50,000
Student Assistant Work Room	\$ 25,000

Exterior Spaces

Honors Courtyard	\$ 500,000
Honors Grove	\$ 500,000

Programs

Study Abroad Program	\$ 350,000
Louisiana Service and Leadership Program	\$ 250,000
Student Diversity Program	\$ 250,000

Alumni, friends and corporate partners have a unique opportunity to leave a legacy and make an impact on the lives of Ogden Honors College students for years to come — students who will ultimately be the future business leaders of Louisiana, the Gulf Coast, and the nation.

We welcome your partnership through investment in student achievement and success with a named space honoring or remembering a friend, former professor, family member or loved one.



To: Members of the Board of Supervisors

Date: September 9, 2016

Pursuant to Article VII, Section 9 of the bylaws of the Louisiana State University Board of Supervisors, this matter is a Significant Board Matter.

A.12. - Other Significant Matters: Such other matters that are not expressly delegated herein or hereafter by the Board to the President or a Chancellor and which reasonably should be considered to require Board approval as generally defined above, or which the Board hereafter determines to require Board approval.

1. Summary of Matter

The Louisiana State University and Agricultural and Mechanical College (LSU) Athletic Department would like to request the following names for both the Gymnastics and Tennis facilities for approval. The biographical information and additional specifics are detailed in Attachment I & II. The names and spaces for the facilities are listed below.

Tennis Facility Requests

<u>Name</u>	<u>Space</u>
Brad Patt	Court A
Kevin Reilly	Court B
David Patterson	Court C
Mike Patterson	Court D
Tom Jackson	Court E
Kevin Reilly	Court F
Steve Robinson and Family	Outdoor Facility
Jim Busch	Court A
Ronald Fremin	Court B
Ged Schwing	Court C
Mike Hammett	Court D
Carlos Homedes	Court E
Chad Dudley	Court F
Elliott Calvert	Court G
Chuck Penn	Court H
John Appleton	Court I
Craig Henry	Court J
Bobby Yeargain	Court K
Bobby Yeargain	Court L
Chip Bramlet	Women's Coaches lounge
Conville Lemoine	Women's Locker
Crawford Investments	Men's Coaches Lounge
Scott Ritter & Steve Maher	Men's Locker

Beacon Management	Training Room
Reed Soileau	Cardio Room
Kathy Entes	Men's Coaches Office
Ed Vinci	Women's Coaches Office
Glen Gros	Assistant Coaches Office (Men or Womens)
John Frierson	Assistant Coaches Office (Men or Womens)
John Henning	Entry Way Lobby

Gymnastics Facility Request

Name	Space
Claude and Sharon Pennington	Entrance/Lobby
Thad & Vel Scott	Tiger Walk
Maurice Jemison	Observation Area/2nd Floor
Laura & Buddy Leach	Tiger Terrace
Euil Luther	Gallery (1st Floor/large space looking at plaza)
David Arrighi	Oak Tree Graphic
Gary & Brenda Luquette	Event Space 1 in gym
Billy and Janice Guitreau	Event Space 2 in gym
Richard Oil & Fuel	Event Space 3 in gym
Seth and Dora Johnson	Event Space 4 in gym
Kyle Ward (Malcolm & Pat Ward)	Squad Room
John David & Aimee Dawes	The Pit Stop (Fueling Station in Squad Rm)
Todd Graves	Locker Room
Craig & Donna Rathjen	Training Room
Theresa Gallion	Cardio/Dance Room
Bayou Bengals of Houma	Conference Room
Beth & Steve Tope	Theatre/Video
Brook Harvey	Coaches Locker Room 1 (Plaque)
Tri Parish Tigers	Arch Windows in Training Center 1
Kelly Spears	Arch Windows in Training Center 2
Charles LeBlanc	Arch Windows in Training Center 3
Stephen Shelton	Arch Windows in Training Center 4

ATTACHMENTS

- I. LSU Gymnastics Training Facility Naming Recognition Biographies
- II. LSU Tennis Facility Naming Recognition Biographies
- III. Memorandum to President King Alexander

RECOMMENDATION

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural & Mechanical College does hereby approve the naming of the associated spaces within the Tennis Complex and Gymnastics Training Center.

LSU GYMNASTICS

TRAINING FACILITY

NAMING RECOGNITION

2016

BIOGRAPHIES OF INDIVIDUALS RECOGNIZED

The following individuals are recognized with the entrance/lobby area inside the LSU Gymnastics Training Facility.

CLAUDE & SHARON PENNINGTON “PENNINGTON LOBBY”

THE IRENE W. AND C.B. PENNINGTON FOUNDATION - In the 1950s, he found Mount Pleasant Plantation located on 2,000 acres on the Mississippi River bank in northern East Baton Rouge Parish.

In 1975, Chevron drilled a well near False River in Pointe Coupee Parish. The company discovered a rich mineral layer three miles underground. Mount Pleasant was located right above an untapped stretch of oil that spanned through South Louisiana. Mr. Pennington approached Chevron about drilling on his land, but the company declined. He contacted Amoco, which saw promise in the prospect, and in 1977 drilled a well near the Georgia Pacific paper mill, north of the plantation. The well struck one of the largest oil and gas finds in Louisiana history.

In 1980, they gave a \$125 million gift to Louisiana State University to create a nutrition research facility. The Pennington Biomedical Research Center is now a renowned institution conducting groundbreaking research in the areas of functional foods, obesity, nutrition and chronic diseases, and health and performance enhancement.

The following individuals are recognized with the tiger walk area inside the LSU Gymnastics Training Facility.

THAD & VEL SCOTT “THAD & VEL SCOTT TIGER WALK”

Sr. Vice President – International Blackhawk Specialty Tools · 2015 – Present

His family has a long history of supporting local gymnastics. Thad’s brother was an elite gymnast growing up in Houma and his father heavily supported the local gymnastics community. Thad made his contribution to the gymnastics facility to make sure future gymnasts from Louisiana had a chance to compete at the highest level.

The following individual is recognized with the observation area inside the LSU Gymnastics Training Facility.

MAURICE JEMISON “MAURICE JEMISON OBSERVATION AREA”

Owned a company on the Northshore. Has been a donor of the Tiger Athletic Foundation for the benefit of the LSU Athletic department for many years to many different areas of interest. Went to Holy Cross High School in New Orleans and was an avid baseball fan.

The following individuals are recognized with the tiger terrace inside the LSU Gymnastics Training Facility.

LAURA & BUDDY LEACH “LAURA AND BUDDY LEACH TIGER TERRACE”

Laura Leach is chairman of Sweet Lake Land & Oil Company LLC, chairman of North American Land Company LLC and is a member of the LSU System Board of Supervisors. Mrs. Leach has been a member of the Board of Supervisors for the past 12 years and served as chairman from the fall of 1996 until the fall of 1997

A native of Lake Charles, Louisiana, Mrs. Leach received her business administration degree from LSU in 1961 and soon afterwards began a lifetime of service and volunteerism.

In 1966, Mrs. Leach married A. Claude “Buddy” Leach Jr. Ever since she has devoted herself to multiple causes, to her family and to providing assistance whenever she can. By the time her husband resigned in the latter half of his third term in the Louisiana Legislature to become the Fourth District Congressman in 1978, Mrs. Leach had been recognized as the Outstanding Young Woman of Vernon Parish. As a member of the Congressional Wives Club, she continued to dedicate her time and energy to committees and boards of various organizations.

Besides her roles in Sweet Lake Land & Oil, North American Land Co. and on the LSU System Board of Supervisors, Leach serves on the boards of the LSU Foundation, the Cadets of the Ole War Skule, the Southwest Louisiana Task Force, Lacassane Company Inc., CKX Inc., and is a member of the State Council for the Southern Association of Colleges & Schools. She is also a sustaining member of Junior League of Lake Charles Inc. and a member of the Lake Charles Pi Beta Phi Alumnae Club.

Throughout her career, Mrs. Leach has previously served on boards and committees for numerous organizations and groups. Her endeavors have not gone unnoticed, and she has been recognized multiple times for her good works. In 1995, Mrs. Leach was given the President’s Award by the LSU Foundation. The LSU Alumni Association named her to its Hall of Distinction in 1997 and designated her Alumnus of the Year that year as well. In 1998, Mrs. Leach was named Citizen of the Year by the Southwest Louisiana Chamber of Commerce, and, in 2000, she received the Della Krause Theilen Award from the Junior League of Lake Charles Inc. She has been recognized as the Best Patron of the Arts in a Southwest Louisiana Readers Poll five times, was the LSU Women’s & Gender Studies Program’s Woman of Distinction in 2001, Prevent Child Abuse Louisiana’s Champion for Children in 2003, and received LSU-Eunice’s Medal for Distinguished Service in 2005.

Mrs. Leach and her husband, Buddy, have been married for 40 years and have three children – Mary, Lucille Ann and Claude. They have been graced as grandparents 10 times.

The following individual is recognized with the **gallery area** inside the LSU Gymnastics Training Facility.

EUIL LUTHER “EUIL LUTHER GALLERY”

Dr. Euil Luther is a family medicine doctor in Monroe, Louisiana and is affiliated with Interim LSU Public Hospital. He received his medical degree from Louisiana State University School of Medicine in Shreveport and has been in practice for 29 years. He is one of 25 doctors at Interim LSU Public Hospital who specialize in Family Medicine.

Dr. Sherry Luther is an obstetrician-gynecologist in Monroe, Louisiana and is affiliated with E A Conway Medical Center. She received her medical degree from Louisiana State University School of Medicine in Shreveport and has been in practice for 23 years. Dr. Luther accepts several types of health insurance, listed below. She is one of 3 doctors at E A Conway Medical Center who specialize in Obstetrics & Gynecology.

BIOGRAPHIES OF INDIVIDUALS RECOGNIZED

The following individual is recognized with the squad room inside the LSU Gymnastics Training Facility.

KYLE WARD “MALCOLM AND PAT WARD SQUAD ROOM”

Sales Manager with Skyhawk Chemicals, married to Susan and has three kids. Two kids attend the Lab School. Susan’s mom was a teacher at Lab School. He was a high school teacher and coach directly out of college. His dad has a long history of volunteering with the women’s gymnastics program.

The following individuals are recognized with the pit stop/ fueling station inside the LSU Gymnastics Training Facility.

JOHN DAVID & AIMEE DAWES “JOHN DAVID & AIMEE DAWES PIT STOP FUELING STATION”

John is a Financial Advisor at Edward Jones LSU BS in Chemical Engineering 1996... Aimee Fourrier Dawes LSU Psychology 1999 LSU Masters of Social Work 2001; two sons Davis Dawes (9) and Patrick Dawes (6)

The following individual is recognized with the locker room inside the LSU Gymnastics Training Facility.

TODD GRAVES “TODD & GWEN GRAVES LOCKER ROOM”

It began as a college dream. A vision of a restaurant that served the highest quality, freshest chicken finger meals – and nothing else. From this vision, Todd Graves created a business plan, which, ironically, earned the lowest grade in the class. The professor said a restaurant serving only chicken fingers would never work.

Undaunted, the young entrepreneur put on a cheap suit, carried a briefcase adorned with brass combination locks and presented his business plan to any banker that would see him. Each time, Graves received the same negative response about his concept. Some bankers even told him he should give up the idea and “get a real job.” At that point, Graves knew he would need to raise his own capital to achieve his dream.

This journey led Graves to work as a boilermaker in oil refineries. Graves eventually moved on to Alaska, where he raised his own seed money in the risky trade of commercial salmon fishing. Upon returning to Baton Rouge, Graves reconstructed an old building with his own hands into the first Raising Cane’s restaurant. In a moment of inspiration, he even named the restaurant after his yellow lab ...Raising Cane.

The fun surroundings, friendly crew and rather offbeat managerial style are all part of the Cane’s culture and experience. Combined with an uncompromising dedication to quality, Graves and his company have earned countless industry awards and accolades.

Graves’s entrepreneurial spirit has been recognized in Nations Restaurant News, Chain Leader, QSR, Entrepreneur, Rolling Stone and USA Today. He appeared live on FOX News Network’s “Your World” with Neil Cavuto and “FOX and Friends” and was highlighted on CNN Headline News’s “Pulse on America” series. Graves was also featured in Entrepreneur’s Young Millionaires cover story. In 2008, Graves was named an Ernst & Young “Entrepreneur of the Year” and in 2010 he was awarded the SCORE Award for Outstanding Socially Progressive Business.

As a result of the passion and commitment of Graves and his team, Raising Cane’s has been recognized numerous times by industry leaders and pace setters. Raising Cane’s was honored as an “Emerging Concept” at the Elliot Conference in New York in 2002 and was chosen as a “Hot Concepts!” award

winner by Nation's Restaurant News in 2003. In 2006, Raising Cane's received the National Restaurant Association's Good Neighbor Award. In 2007, Graves was recognized as one of the "Top 100 Movers and Shakers" by Fast Casual magazine. Cane's was also named to Inc. Magazine's top 5000 list of fastest growing privately-owned companies, earning the 1,048th spot in 2007 and the 1,610th spot in 2008. Cane's also earned a spot on the list of fastest-growing companies in the food and beverage industry, earning the 15th spot in 2007 and the 35th spot in 2008. Cane's ranked second overall in the state of Louisiana. Also in 2008, Raising Cane's ranked number 233 in Restaurants and Institutions' "Top 400 Restaurant Chains" list. Graves and Raising Cane's are most proud of the "Best Places to Work" recognition in Chain Leader magazine in 2007. Most recently, Raising Cane's has ranked in the top five in customer satisfaction in Sandelman and Associates' Quick-Track Customer Satisfaction study two years in a row.

In addition to Cane's quality, Graves refuses to compromise his dedication to the community and his commitment to give back to the people who have given so much to him. Graves carries his tremendous success in business over to a wide array of philanthropic endeavors. As an active community partner, Graves and Raising Cane's have given more than 25 percent of their profits back to the communities where Raising Cane's restaurants operate. Raising Cane's gives back to each community with an emphasis on schools, food banks, active lifestyles, and canine assistance and business and entrepreneur organizations.

Raising Cane's annual giving includes:

Schools: supporting more than 2000 educational institutions, including colleges and universities, community colleges, high schools, middle schools and elementary schools through athletics programs, teacher appreciation, student organizations and academics.

Feeding the Hungry: organizing massive food drives, including "Raising Cans with Raising Cane's," and making significant donations to more than 30 food banks.

Active Lifestyles: supporting hundreds of events that promote an active lifestyle, including community races, walks, sports leagues and tournaments.

Business & Entrepreneurial Organizations: being actively involved in more than 75 professional organizations, including chambers of commerce, young professional organizations, Junior Achievement, SCORE, visitors' bureaus and city development organizations.

Pet Welfare: working with more than 50 humane societies through support and sponsorship of their events and programs. Raising Cane's has made significant investments to six dog parks in Louisiana. Additionally, Raising Cane II makes weekly visits to hospitals and nursing homes as a certified pet therapy dog.

In December of 2008, Graves and his wife Gwen participated in Secret Millionaire, a philanthropic reality show on FOX. They spent one week posed as ordinary people in South Plaquemines Parish, Louisiana, a community destroyed by Hurricane Katrina—the largest natural disaster in U.S. history. The couple was challenged to find people trying to make an impact in the community. The people, whom they described as "angels walking the earth," inspired the couple. These people put the needs of others in their community before themselves, and they donated approximately \$400,000 to three area groups to help them realize their dream of helping others.

Graves is an involved member of many national and local organizations, including the National Restaurant Association, Young Presidents Organization and United Way, where he currently serves as a member of the Alexis de Tocqueville Society. Graves serves on the board of the BREC Foundation, the fundraising of Baton Rouge's Parks and Recreation Commission. Raising Cane's is responsible for working with BREC to bring four Raising Cane's Dog Parks to the Greater Baton Rouge area. Graves

BIOGRAPHIES OF INDIVIDUALS RECOGNIZED

regularly guest lectures at universities and high school classes on entrepreneurship, leadership and active community involvement and delivered the 2010 commencement address at Louisiana State University.

Once a McDonald's franchisee, Graves's wife Gwen sold her business to spend more time focused on their children and the community. In addition to helping with the many Raising Cane's community endeavors, Gwen visits hospitals weekly with Raising Cane II as part of the dog's pet therapy certification.

The Graves reside in Baton Rouge, La. with their two children. In addition to spending time with his family and his faithful dog Raising Cane II, Graves enjoys fitness and other outdoor activities.

The following individuals are recognized with the **training room** inside the LSU Gymnastics Training Facility.

CRAIG & DONNA RATHJEN "CRAIG & DONNA RATHJEN TRAINING ROOM"

Donna and Craig Rathjen both gifted athletes, attended LSU on athletic scholarships in the early 1980s. Craig Rathjen was a running back for the Tiger Football team 1983-1985. He played for Coach Bill Arnsparger and helped to take the team to the 1984 Sugar Bowl and the 1985 Liberty Bowl.

Donna was a gymnast at LSU from 1983 – 1985. They have four children, Jeremy, Beau, Kirby and Colton. They have passed along the idea that hard work leads to success and with success comes the responsibility to give back. It is important to the Rathjens that LSU has the same advantage as other schools around the country.

In addition to supporting LSU, Donna and Craig have also historically supported the Texas Children's Hospital, Houston SPCA, University of Houston Athletics, Rice University Athletics, American Heart Association, CHRISTUS Healthcare and Juvenile Diabetes. Craig has also spent over 15 years volunteering his time to assist the Spring Branch Memorial Sports Association.

Donna Rathjen has been a dedicated volunteer and supporter of the Texas Children's Hospital neonatal department.

In 2015 Craig began serving on the Tiger Athletic Foundation Board of Directors. The Rathjens both share a love for the time they spent at LSU and feel obligated to support the athletic department.

The Rathjens decided to help improve the student athlete experience at LSU by making a gift to LSU Athletics. As former LSU athletes, the both believe that their investment will ultimately impact future generations of Tigers, and that is very important to them.

The Athletic Department wishes to honor the Rutland Family and the Rathjen Family for their dedication to LSU. Their generous gifts and commitment of time to their Alma Mater is their passion. They are both notable families who are successful business owners, charitable community leaders and enjoy making the lives of those in the community better. We ask for your support in this endeavor to honor the Rutland and Rathjen Families by naming a gate on the North side of Tiger Stadium in their honor.

The following individual is recognized with the cardio/dance room inside the LSU Gymnastics Training Facility.

THERESA GALLION “THERESA GALLION CARDIO/DANCE ROOM”

Theresa Gallion is a partner in the Tampa office and the founding partner of the Tampa and Orlando offices. She received her undergraduate & J.D. degrees from LSU and currently serves on the TAF Executive Committee. In addition Theresa has been a longtime supporter of TAF, LSU Foundation & Alumni Association.

During her 30 years of practice as a labor and employment attorney, she has represented clients in a wide variety of industries, with particular emphasis on colleges and universities, hospitality, health care, telecommunications, and retail.

She is one of the firm's most experienced trial lawyers, having successfully tried over 40 jury trials in employment cases. Theresa specializes in complex and collective actions.

In addition, a substantial portion of her practice is devoted to management training on such topics as equal employment opportunity, diversity, and management skills.

Theresa is "AV" Peer Review Rated by Martindale-Hubbell and has been recognized as a *Florida Super Lawyer* since 2007.

She has also been listed in *Chambers USA, America's Leading Business Lawyers* since 2004 and in *The Best Lawyers in America* since 2006.

The following individual(s) are recognized with the conference room inside the LSU Gymnastics Training Facility.

BAYOU BENGALS OF HOUMA “BAYOU BENGALS OF HOUMA CONFERENCE ROOM”

Bayou Bengals Booster Club of Houma has been supporting LSU Athletics for over 27 years and have spearheaded many philanthropic efforts with the club through fundraisers such as their Annual Celebrity Golf Tournament. Over the years, the Bayou Bengals of Houma have raised over a million dollars for different projects for Tiger Athletic Foundation and LSU athletics, including the naming recognition of the Student Lounge in the Football Operations Building and more recently a sizable donation to the building fund for the new Gymnastics Facility.

The following individual(s) are recognized with the theatre/video room inside the LSU Gymnastics Training Facility.

STEVE & BETH TOPE “BETH & STEVE TOPE THEATRE/VIDEO ROOM”

Originally from Ohio, Beth and Steve Tope met while attending Ohio University in 1969 and were married in 1971. After moving from Dayton, Ohio to Cleveland and enduring several bitter winters, the Topes knew they needed to seek warmer weather. Beth worked as an educational professional and track coach while Steve was working as a sales representative. Steve reached out to his company's leadership asking for a transfer of regions to somewhere in the South and in 1980 their request was met with a transfer to Baton Rouge, Louisiana. Not knowing much about the area, the Topes moved to Baton Rouge on Mardi Gras Day.

The Topes had a strong desire to get involved in the local culture and knowing that Baton Rouge was home to LSU, the Topes called an acquaintance and were able to secure tickets to an LSU Football game. “Our first night in Tiger Stadium, we were hooked,” Beth recalled with a big smile on her face. Beth reached out to the LSU Track and Field coaches and the Topes soon got involved helping out by volunteering to be timers at track meets throughout the year. The Topes became regulars at all LSU sporting events, especially Men’s Basketball. They soon developed a close relationship with the coaching staff and players that continues to this day.

Finding a new home in Baton Rouge, Beth desired to complete her doctorate and get a degree from LSU. She soon enrolled at LSU and just a few months shy of completing her degree, Steve was re-assigned back to Cincinnati, Ohio. Beth made the hard decision to move back to Ohio and was awarded her Education Specialist degree instead of her doctorate. “I’m actually a graduate of LSU,” Beth beamed as she recalled the events that led to her becoming an alumna.

Back in Ohio, the Topes would regularly travel to LSU Football and Men’s Basketball games around the country and frequently returned to Baton Rouge several times a year to cheer on the Tigers. Beth would even bake for the team when they would travel to surrounding areas of Ohio. Having developed a great relationship with the staff, Steve and Beth were often invited to closed practices when they were in town. Steve was always in awe of how Coach Brown would welcome them with open arms, “He knew us, Dale never forgets a name, it’s unbelievable, and I don’t know how he does it.” In 1995, the Topes traveled to Hawaii to watch the team play in the Maui Invitational and felt like they truly were a part of the program. “I have never been treated so nicely, it was fabulous!”

In 2001, the Topes returned to Baton Rouge, this time to stay. “It has been wonderful living here. We plan our whole day around what the Tigers are doing.” The Topes stay actively involved in LSU Athletics by volunteering their time to serve on several boards. Steve serves as an administrator for the Charles McClendon Foundation and sits on the Lod Cook Hotel Board. Beth is on the TAF Board of Directors and is the secretary of the Greater Baton Rouge LSU Alumni Chapter. Both Beth and Steve stay active on the TAF Capital Area Tigers Chapter Board as well. The Topes make a point to support athletic programs at LSU to try and do their part. “It makes us feel so close to the teams. We are so excited to be such a small part of their success.”

The following individual is recognized with the **coaches’ locker room** inside the LSU Gymnastics Training Facility.

BROOK HARVEY “BROOK HARVEY COACHES LOCKER ROOM”

Brook Harvey, CPA, is a Director in the Postlethwaite & Netterville Accounting and Assurance Services Group. He joined P&N in 1991 and became a Director in 2005.

Brook's experience includes advising clients about the application of accounting principles, internal control strengths and weaknesses, and operational efficiency. He often consults with clients to evaluate and refine management processes and to aid in the implementation of new accounting policies and procedures, including the development and refinement of an internal audit program. He has also done extensive work in other areas, including the development of financial models, projections, and budgets.

As part of his leadership experience with the Society of Louisiana Certified Public Accountants (LCPA), Brook served on the task force which consulted with the State of Louisiana on the agreed-upon procedures to be used in relation to the Digital Interactive Media and Software Development Incentive. As a result, Brook has substantial knowledge of and experience with accounting and audit procedures relating to tax credits.

Brook works with clients in several industries including television, news print, financial institutions, not-for-profit, and healthcare. His 20+ years of audit and accounting experience includes serving as the audit director for clients in these industries as well as serving as the director in charge of audits of motion picture productions and infrastructure projects. He has also served as the lead director on agreed upon procedure engagements for digital media projects.

Brook's healthcare experience includes serving as the audit director for numerous healthcare organizations, including regional hospitals, specialty hospitals, and several large physician groups. Due to the nature of his clients, Brook focuses his continuing education in the healthcare and not-for-profit areas.

The following individuals are recognized with an **event space** inside the LSU Gymnastics Training Facility.

GARY & BRENDA LUQUETTE "GARY AND BRENDA LUQUETTE EVENT SPACE"

Mr. Gary P. Luquette has been the Chief Executive Officer and President of Frank's International N.V. and Frank's International, Inc. since January 23, 2015. Luquette served as the President of Chevron North America Exploration and Production Company of Chevron Corporation from April 1, 2006 to August 1, 2013 and Chevron Phillips Chemical Co. LLC.

Luquette also served as Vice President, Profit Center Manager, Advisor and Engineer of Chevron Corporation. He served as an Executive Officer of Chevron North America Exploration and Production Company since August 1, 2013. Luquette served as the Managing Director of European Strategic Business Unit of Chevron International Exploration and Production Co. from January 2003 to April 2006.

He has experience in the oil and gas industry and has experience managing other public companies. He served as Managing Director of European Strategic Business Unit of Chevron International Exploration & Production Co Aberdeen Scotland at Chevron Phillips Chemical Co. LLC since January 2003. Mr. Luquette joined Chevron in 1978 as a Design and Construction Engineer in its exploration and production unit in Lafayette, Louisiana. He served a number of positions of increasing responsibility within Chevron.

Since 1993, Mr. Luquette served as Manager of Enhanced Oil Recovery for P.T. Caltex Pacific Indonesia. In 1996, he returned to the U.S. and served as Profit Center Manager of Exploration and Production for the San Joaquin Valley Profit Center and served as its Vice President in the San Joaquin Valley business unit since 1999. He has been the Non-Executive Chairman and Director of McDermott International Inc. since May 6, 2014 and October 18, 2013 respectively. He has been Supervisory Director of Frank's International, Inc. since November 2013. He has been a Supervisory Director at Frank's International N.V. since November 2013.

He serves as a Director of United Way of Greater Houston. He is a Member of the American Petroleum Institute. Mr. Luquette graduated with a Bachelor of Science degree in Civil Engineering from the University of Louisiana at Lafayette in 1978. Luquette is married to Brenda and they have three children.

The Luquette's have a great love for LSU and have been involved with Tiger Athletic Foundation since 2009. They have given generously to multiple capital projects for athletics.

BILLY & JANICE GUITREAU “BILLY & JANICE GUITREAU EVENT SPACE”

Billy Guitreau serves as President of Turner Company, L.L.C. a division of Turner Industries Group, L.L.C. Turner Industries is an industrial construction company. Its services range from heavy duty construction, maintenance, pipe fabrication and scaffolding to employee placement and outsourcing. Turner Industries offers construction jobs, contract maintenance, environmental remediation, equipment & rigging, exchanger & hydro-blasting, pipe fabrication & painting, project management, specialty welding, scaffolding, turnarounds & shutdowns, water treatment and lastly, business support units. Turner Industries is the largest privately owned industrial construction and maintenance organization in Louisiana. The company has a nearly 12,000-member work force and is consistently ranked in the Top 100 Contractors in the maintenance, petrochemical and industrial sectors by the Engineering News Record.

Billy and Janice have been involved with Tiger Athletic Foundation since 1996. The Guitreau's contribute to both academics and athletics. Janice serves as a chair member for the Bengal Belles Booster Club and oversees the Annual First Pitch Banquet for LSU Baseball. Their dedication to the university is like no other, and they take pride in being a Tiger.

SETH & DORA JOHNSON “SETH & DORA JOHNSON EVENT SPACE”

Seth and Dora Johnson have been supporting academics and athletics since 2006. Seth is a PhD professor at LSU. He and Dora have been supportive of gymnastics for the last 10 years. Their daughter, Gloria, was a gymnast at LSU for 4 years.

<http://www.entomology.lsu.edu/johnsoncv.html>

RICHARD OIL & FUEL “RICHARD OIL AND FUEL EVENT SPACE”

Richard Oil and Fuel is a full-service oil, lubricant, gasoline and diesel fuel distributor serving a wide range of businesses throughout Louisiana. They carry a complete line of private label Exxon and Mobil petroleum products designed to serve all your agricultural, construction, industrial and commercial needs.

Tony Savoie is the president of the company and is an LSU graduate. He is from Donaldsonville, but resides in Baton Rouge. He and his wife Carol have four daughters. The Savoie's have been supporting LSU Athletics since 2000. In recent years they have also started giving to academics.

The following individuals are recognized with an **arch window** inside the LSU Gymnastics Training Facility.

KELLY SPEARS “SPEARS ARCH WINDOW”

Kelly is a Speech Language Pathologist, Board Certified Behavior Analyst and Owner of Spears Learning Center. She is also a Hanen Therapist and certified with Picture Exchange Communication (PECS).

She attended LSU from 1989 to 1994 and graduated with a BS in Communication Sciences and Disorders. She then attended Southeastern Louisiana University and graduated with a Master of Science in Speech Language and Hearing in 1997. She went to the University of British Columbia in Vancouver, Canada for her Applied Behavior Analysis (ABA) coursework.

She has worked in a variety of settings including hospitals, schools, long-term care facilities, and private practices in rural and urban environments. Some places include Los Angeles, Charlotte, Vancouver BC, New York City, and New Orleans. In 2007, she worked as the speech pathologist in the Classroom Assistance for Atypical Behavior (CAAB) team in St. Tammany Parish with consultation provided by Dr. Timothy Vollmer. It was at this time that she became interested in Applied Behavior Analysis (ABA).

She was supervised by Richard Stock and took coursework under Pat Mirenda. In 2009, she moved to New York, New York and worked as a behavior interventionist at the Carbone Clinic.

CHARLES LEBLANC “CHARLES LEBLANC ARCH WINDOW”

Charles “Andy” Leblanc is a local ENT physician that graduated from LSU School of Medicine and performed residency training at Charity Hospital in New Orleans. Andy and his wife Lori have been loyal supporters to TAF over the years philanthropically to different programs on campus. They are avid supporters of LSU baseball and have strong ties to the Gymnastics program and Coach DD Breaux.

STEPHEN SHELTON “STEPHEN SHELTON ARCH WINDOW”

Pharmacist in Winnfield, Louisiana. Mr. Shelton has been a long time donor to the Tiger Athletic Foundation. He has owned Shelton’s Pharmacy in Winnfield for over 30 years. He is a long time philanthropic supporter of his community

TRI-PARISH TIGERS “TRI-PARISH TIGERS ARCH WINDOW”

Tri Parish Tigers-TAF booster club for areas near Vacherie, have given back over \$147,000 philanthropic to TAF and have helped with numerous facility projects.

DAVID ARRIGHI - Gymnastics

David Arrighi is a Registered Architect and the President of Arrighi Construction. He received his Bachelor Architecture from LSU. His construction experience dates back to 1978.

Arrighi Construction is a Baton Rouge-based commercial construction company serving both public and private markets. Arrighi Construction provides in-house architectural design and build services for a diverse group of clients and has extensive experience in renovations, healthcare facilities, commercial buildings, tenant build-outs and sports facilities.

At Arrighi Construction, we are committed to quality workmanship, responsive performance, safe building practices and professional service at reasonable prices.

With a proven track record and a long list of repeat customers, we at Arrighi Construction understand that our success is dependent on more than performance. We know our future growth is also built upon the relationships we foster with employees, subcontractors, vendors, and clients. Additionally, we understand that being a productive and proactive member of our community is a responsibility and a privilege. We are proud of our varied community involvements and we pledge to continue that support for generations to come.

LSU GYMNASIUM TRAINING

MANAGEMENT OF FINANCE

2016

The following individuals are recognized with a court at the LSU Tennis Facility.

BRAD PATT “Brad Patt Tennis Court”

Dr. Brad Patt is a Plastic surgeon from Houston. He is a former LSU tennis student athlete and graduate of LSU with a degree in 1982 in Chemistry and Physics and a 1986 degree from LSU Health Science Center in New Orleans. Dr. Patt is a long time TAF supporter as well as the Alumni Association. Dr. Patt has been in practice for more than 16 years and is a board certified in otolaryngology, head and neck surgery, facial plastic surgery, and reconstructive surgery. He is a member of the American Academy of Facial Plastic Surgery and an Executive board member Harris County Medical Society. Patt resides with his wife Susan in Houston, TX. He is active in various civic and community organizations. His love of Tennis and of LSU has driven his generosity to the Tennis Facility.

KEVIN REILLY “Lamar Tennis Court”

Kevin Reilly, Jr. and his family have been pillars of the Baton Rouge community for many decades. His family owns Lamar Advertising. Kevin and his family have given generously to charitable organizations too numerous to count. The Reilly’s are from a long line of LSU graduates...though Kevin Reilly, Jr. is not an LSU graduate he has given to the Tiger Athletic Foundation, Student Life and Enrollment Management, Music and Dramatic Arts, Mass Communication, LSU Press, The LSU Foundation, the LSU Lab School, the college of science, Humanities and Social Sciences, the Ag Center, Art and Design, The Chancellor’s Office and the Law Center. The Reilly’s believe in LSU and believe in their community. Their love of community, LSU and Tennis was what motivated them to give so generously to the Tennis facility. Reilly is currently Chairman of the Board of Directors and President of Lamar Advertising. He has served as President since February 1989 and on the board of directors since February 1984. Mr. Reilly also served as Chief Executive Officer from February 1989 until February 2011. Prior to becoming President and Chief Executive Officer, Mr. Reilly served as the President of the Lamar Advertising Outdoor Division from 1984 to 1989. Mr. Reilly, our employee since 1978, has also served as General Manager of our Baton Rouge Region and Vice President and General Manager of the Louisiana Region.

DAVID and MIKE PATTERSON “David Patterson Tennis Court” “Mike Patterson Tennis Court”

David and Mike Patterson are brothers who reside in Morgan City. The Patterson family owns Central Boat Barge Company and Bayou Inspection Services, Inc. David Patterson is a 1984 graduate of the LSU E.J. Ourso College of Business. Mike did not attend LSU but has a great love of LSU Athletics. The brothers are active in their communities as well as their profession. They have been - have been major supporters of LSU Athletics over the years contributing to capital projects and scholarships. They also give generously to the LSU College of Business. Their love of LSU, LSU Athletic and in particular Tennis has driven them to give to the new LSU Tennis Facility.

TOM JACKSON “Tom Jackson Tennis Court”

Tom Jackson is currently beginning his sixth season with the Centenary Gents basketball program as a volunteer assistant coach in 2015-16. His main duties are with community relations, game and practice prep and various director of basketball operations-type of tasks. With his help, Centenary men’s basketball has improved from 1-29 for the 2010-2011 season to 17-10 this past year. Jackson brings more than 23 years of high school and college coaching of experience with Centenary.

To remain around the game of basketball, Jackson has worked several high school and college camps since 2004. He was also a head coach and athletic director at various middle and high schools in the Caddo Parish area from 1996-2005. Jackson received his Bachelor of Science degree from Belhaven University in 1991. At Belhaven, he majored in physical education while playing tennis and serving as the manager for the basketball team. He helped the Blazers capture four Gulf Coast Athletic Conference tennis championships as Belhaven finished in the top-10 in the nation in the NAIA all four years.

He later went on to pursue his Masters of Education at Delta State University in 1993, specifically in physical education and assisted the women's tennis team and men's basketball team as a graduate assistant. He is also involved in numerous civic organizations in Shreveport, including the Bayou Syndicate investment group, a member of the Downtown Rotary, a member of the Southfield Schools Board of Trustees, and a lifelong member of First United Methodist Church in Shreveport.

Jackson is married to Rebecca and the couple has three children, Mary Laura, Helen, and Thomas. His hobbies include playing golf, tennis, hunting, and fishing, working out and spending time with his family.

He is a lifelong LSU fan and tennis player - family has been beneficiary of Haynesville Shale find.

JIM BUSCH “Jim Busch Tennis Court”

Attorney in Atlanta, GA - son John Michael played on the team and is now a student trainer - has supported the tennis program since son arrived - graduate of Vanderbilt where he was a football student athlete and is an active member with the Commodore Club.

RONALD FREMIN “Ronald Fremin Tennis Court”

Ronald Fremin is a 2003 graduate from the LSU College of Education. Ronald gives to the College of Business, the LSU Foundation, Student Life and Enrollment and the LSU Alumni Association in addition to giving generously to the Tiger Athletic Foundation. He and his brother Bart own and run Fremin Construction housed in New Iberia, Louisiana. Their construction firm concentrates in the areas of oil and gas. Fremin has an older sister who was a walk on to the LSU Tennis Team. The Fremin’s give back to the community of New Iberia by contributing to many charitable organizations. Ronald has 3 small children, paving the way for another generation of Fremin’s hopefully coming to LSU.

GED SCHWING “Ged Schwing Tennis Court”

Ged Schwing is a former LSU tennis student athlete who lettered four years (1986 – 1989). He is currently a local financial planner with Edward Jones. Schwing is a 1990 graduate of LSU, graduating with a degree from the College of Arts and Sciences in Economics. Schwing has been instrumental with the tennis booster club by recruiting other former student athletes to participate and contribute to the project. His love of tennis did not end with his days at LSU. He continues to play thorough out the state in 45+ tournaments. His love for LSU and his love of Tennis is the passion behind his gift to the LSU Tennis facility.

MIKE HAMMETT “Mike Hammet Tennis Court”

Mike Hammett is best known around LSU Athletics for holding the record for the best winning percentage from a season with .903. Hammett garnered a 28-3 overall record in 1998 that to this day has not been broken. He was also an Academic All-America in 1988. Currently, Dr. Michael J. Hammett is a practicing Ear, Nose & Throat (ENT Specialist) in Hattiesburg, Mississippi, and is affiliated with Forrest General Hospital. Dr. Hammett graduated from Louisiana State University School of Medicine in New Orleans in 1993 and has been in practice for 23 years. He is also on the state board and is certified in Otolaryngology. Dr. Hammett has maintained his love for LSU and his love of Tennis as shown by his generous gift to the LSU Tennis Facility.

CARLOS HOMEDES “Carlos Homedes Tennis Court”

Carlos Homedes is a 1988 graduate of the E.J. Ourso College of Business. He majored in International Trade and Finance. While at LSU he was a former student athlete as well as his wife Marta who is also a college graduate. Homedes is currently the Global Marketing Director Football for Nike Inc. A leader in his field, Homedes was the creator of the “My Time is now” campaign for Nike. “Young players will stop at nothing to prove they’re good enough to play with the best in the game,” said Carlos Homedes, NIKE, and Global Football Marketing Director. “Their hunger and impatience to take a chance is playfully apparent in the “My Time is Now” campaign. A new generation of players is taking their chance and this summer will mark an exciting time as they burst onto the scene in Poland and Ukraine.” Carlos lives in Oregon. In his spare time Homedes currently ranks on the International Tennis Federation in singles play #451 as of March 2016. His best singles ranking from a year earlier was #368. He is originally from Spain. His continued love of the game and LSU resulted in his generous donation to the LSU Tennis Facility/

CHAD DUDLEY “Chad Dudley Tennis Court”

Chad Dudley is a two time graduate of LSU. In 1997 he graduated with a degree in Marketing from the E.J. Ourso College of Business. In 2000 he graduated with a JD from the LSU Hebert Law Center. He was a tennis player at LSU and met his wife who also served on the tennis team. Dudley is a generous contributor to the LSU Law Center and he and his Law firm have recently become the “Official Trial Lawyers of LSU Athletics”

Chad Dudley joined Dudley DeBosier in May 2007 as the law firm's chief operating officer. Born in Los Angeles, Chad continuously fights for injured people and brings a vast knowledge of automobile accidents, personal injuries, toxic torts, securities litigation, and class action lawsuits to the legal team. His management and leadership skills help make Dudley DeBosier operate efficiently, allowing us to maintain our focus on our clients.

In 2012, Chad was selected for inclusion in Louisiana Super Lawyers. Recently, Chad co-founded Vista Consulting in 2009 with a vision to help other personal injury law firms improve their operational efficiency and baseline results. Chad has worked with many owners and COO's across the nation who want a fresh look at old issues. Chad also serves as the managing partner of Dudley DeBosier Injury Lawyers, a multi-office personal injury firm in Louisiana. Chad's experience and attention to detail has allowed him to develop a unique perspective of plaintiff firm issues and potential solutions.

Chad's focus has been in applying technology to develop data tracking systems in order to measure and improve firm operations. Chad designed and developed Vista's "dashboard" product and focuses on installing custom dashboards in many Vista client firms across the country and Canada.

Chad is technologically driven and uses these skills to infuse cutting edge methods to provide operational decision making tools.

Chad has been labeled as an expert in firm management and is often asked to speak at conferences on various topics such as law firm management and identifying and tracking KPI's. His knowledge of the legal world and his ability to effectively manage and run one of the leading personal injury law firms in the country contributes to Vista's success.

Dudley is still active in tennis as a member of the Bocage Racquet Club. Chad has excelled in school, in business and in tennis. His love of LSU and the game of Tennis is why he gave back to the Tennis Facility.

ELLIOTT CALVERT “Elliott Calvert Tennis Court”

Owns and operates sleep centers in Shreveport area, LSU grad, his gift to tennis stadium was his first philanthropic gift to TAF.

CHUCK PENN “Chuck Penn Tennis Court”

Real Estate Developer in greater Shreveport area. Head of the Louisiana Board of Contractors. Has been a proud supporter of LSU Athletics for the past 10 years.

JOHN APPLETON “John Appleton Tennis Court”

President of ABL Management in Baton Rouge which has generated revenues of around \$60 Million in 2014 and has over 800 employees. Appleton, and his employees have over one hundred twenty combined years of experience in food service management. They have worked at all management levels from assistant director through top management of national companies. This expertise, along with a talented and dedicated staff, ensures our clients of a professional and economically managed operation.

ABL Management, Inc. provides to both public and private sector markets, a wide range of expert management and professional services for the following: Correctional Facilities, Hospitals and Rehabilitation Facilities. Commercial Employee Cafeterias, Government Food Service Operations, Educational Institutions, Commissary Operations

Appleton grew up in Ohio. He has embraced his new home of Louisiana and has given generously to the LSU Athletic program over the years. He has given philanthropically to TAF for years and is also involve with community charitable organizations. His love of LSU is why he gave to LSU Tennis

CRAIG HENRY “Craig Henry Tennis Court”

Owns trucking company based out of Lafayette. First ever President of the Legatus Chapter in the Acadiana area. First major gift to Tiger Athletic Foundation.

BOBBY YEARGAIN “Bobby Yeargain Tennis Court” (2) of them

Owns Asphalt Product Unlimited. Has been a longtime supporter of baseball, football and now tennis. Made gift because daughter was a standout tennis player growing up.

The following individuals are recognized with the **Outdoor Facility at the LSU Tennis Facility.**

STEVE ROBINSON AND FAMILY “Dub Robinson Outdoor Tennis Facility” Already approved by the BOS in the 1970’s. The family generously gave to keep the name on the facility

Steve Robinson is a 1987 LSU graduate. He is currently an LSU Parent as his two sons are currently enrolled at LSU. Robinson is a partner at Allen Boone Humphries Robinson law firm. Originally from Alexandria, Robinson lives and practices in Houston, Texas.

Steve and his family give yearly back to LSU through the Tiger Athletic Foundation, the Flagship Fund, the Law Center, the College of Business, the Lab school and many more entities. Their love for LSU runs deep. Robinson’s grandfather was W.T. “Dub” Robinson.

W.T. "Dub" Robinson (October 6, 1912 – December 14, 1987) was the head men’s tennis coach at Louisiana State University. Robinson succeeded Mike Donahue in 1948 and recorded a record of 173-173-9 from 1948-1974. He returned to coach the Tigers for one season in 1979, replacing his first successor, Steve Carter. The Tigers finished 16-7 in 1979, leaving Robinson with an overall record of 189-180-9 in 28 seasons as head coach. His teams finished as SEC Runner-Up four times. He was succeeded by Steve Strome in 1980. LSU named its tennis stadium, W.T. "Dub" Robinson Stadium (1976-2014), after Dub Robinson. Dub was also the Physical Education professor at LSU.

Generations of students whether athletes or not too PE from the famous Dub Robinson.

W.T. "Dub" Robinson Stadium is a former tennis facility located on the campus of Louisiana State University in Baton Rouge, LA. The facility, built in 1976, served as the home of the LSU Tigers and LSU Lady Tigers tennis teams from 1976–2014. The stadium had a seating capacity of 550. It was named in honor of former standout head coach W.T "Dub" Robinson, a coach that elevated the LSU

tennis program to national prominence. In 2015, the facility was replaced by the new LSU Tennis Complex.

The new facility provides six varsity tennis courts with an individual scoreboard on every court plus an additional six practice courts. The stadium also offered the Tigers and Lady Tigers state-of-the-art locker rooms, a meeting room, players' lounge, media room and equipment room.

W.T. "Dub" Robinson Stadium was the site for both the 2007 SEC Tennis Championships and NCAA Regionals and was also home of the 2009 NCAA Regionals.

Dub's youngest son, Johnny Robinson, is a former American football all-star safety who graduated from Louisiana State University and later played for the American Football League's Dallas Texans-Kansas City Chiefs. Johnny Nolan Robinson (born September 9, 1938) is a former American football safety. He played college football at Louisiana State University (LSU), where he was a member of the national championship-winning 1958 LSU Tigers football team.

Robinson played for the American Football League's Dallas Texans-Kansas City Chiefs, leading the league in interceptions with 10 in 1966 and 1970, and 58 for his career, a team record.

Robinson was a member of the Texans in their 1962 20-17 double-overtime victory over the two-time defending AFL Champion Houston Oilers in the longest professional football league championship game ever played. He played in Super Bowl I in 1967. In Super Bowl IV, the underdog Chiefs defeated the Minnesota Vikings, 23-7. Late in the first half, Robinson picked up a Minnesota fumble to help seal the win.

Robinson retired in the summer of 1972 prior to training camp. His last game came on Christmas Day 1971, when the Chiefs lost to the Miami Dolphins 27-24 after 22 minutes, 40 seconds of overtime. It remains (through the 2010 NFL season) the longest game in NFL history. That contest was also the Chiefs' last game in Kansas City's Municipal Stadium. Robinson thus played in the sport's longest championship game and in its absolute longest game, each game closing out professional football in its respective stadium.

Robinson was a six-time All-American Football League selection who played that Super Bowl game with three broken ribs. Five times the interception leader of the Chiefs, Robinson redefined the role of safety in Professional Football, according to the late Jack Kemp. A member of the All-time All-AFL Team and one of only twenty players who were in the American Football League for its entire ten-year existence, he was a member of a team that won three division titles, three league championships and a World Championship. The Chiefs had a 35-1-1 record in games that Robinson made an interception.

Robinson and his older brother, Tommy, won the national boys junior tennis championship when they were in University High School at LSU where their father, Dub Robinson, was tennis coach. Johnny became starting fullback in his freshman year at U-High.

Robinson founded and operates a youth home for troubled boys in Monroe, Louisiana, and has been a long-time supporter of children's causes.

Robinson is an inductee of the Louisiana Sports Hall of Fame.

The Robinson Family gives generously to their communities, to local charities and national charities, and they give greatly and passionately to LSU. This donation is from their family to honor the memory of the late “Dub” Robinson.

The following individual is recognized with the **Women’s Coaches’ Lounge at the LSU Tennis Facility.**

CHIP BRAMLET “Chip Bramlet Coaches Lounge”

Dr. Bramlet Jr graduated from the Louisiana State University School of Medicine at New Orleans in 1989. He works in Mamou, LA and 2 other locations and specializes in Psychiatry. Dr. Bramlet Jr is affiliated with Abram Kaplan Memorial Hospital, Acadia-St Landry Hospital and Opelousas General Health System.

The following individual is recognized with the **Men’s Coaches’ Lounge at the LSU Tennis Facility.**

CRAWFORD INVESTMENTS “Crawford Coaches Lounge”

Mark and Craig Crawford, brothers both doctors in Lake Charles. Have a strong local tennis interest. Both have served on the Lake Charles tennis association board.

Dr. Mark Crawford

Originally from Lake Charles, Louisiana Received Medical Degree from LSU School of Medicine. Board Certified Ophthalmologist. Fellow, American Academy of Cosmetic Surgery. Joined the Eye Clinic in 1998

Dr. Craig Crawford

Dr. Crawford is a specialist in orthodontics with a practice limited to orthodontics. Dr. Crawford grew up in Lake Charles, where he attended St. Louis High School. After attending college at LSU in Baton Rouge, he graduated with honors from LSU Dental School in New Orleans, and then completed a 2 year advanced specialization training in orthodontics at Oregon Health Sciences University in Portland, Oregon. After 2 years of private practice he joined the orthodontic staff of Align Technology, Inc. in the San Francisco Bay Area and later became clinical manager for the operations department of the company and he was based in Heredia, Costa Rica. In 2004, after 4 and a half years with Align Technology, Inc. he returned to Lake Charles with his high school sweetheart and now wife, Angela (Stoma), their daughter, Zoe, and son, Eli. He continues to provide orthodontic care at Crawford Orthodontics to the Lake Area as his father, Dr. Patrick Crawford, did for 30 plus years.

Dr. Crawford provides both conventional orthodontic treatment and the clear removable aligner treatment. With his with his experience of working with clear aligners to straighten teeth, he is considered by many of his peers to be an expert in this technique. He has lectured nationally and internationally on this relatively new and exciting technique in orthodontics. Dr. Crawford is a member of multiple professional organizations, including the American Association of Orthodontists, the

American Dental Association, the Southwest Society of Orthodontics and the Southwest Louisiana Dental Study Club.

The following individual is recognized with the **Training Room at the LSU Tennis Facility.**

BEACON MANAGEMENT “Beacon Management Training Room”

Beacon Management (Sean Wendell CEO)

Beacon Behavioral Hospital, formally known as Synergy, was first established in 1998 as a free standing Community Mental Health Center in Baton Rouge, Louisiana. Today, Beacon employs over 300 caring staff at seven different outpatient locations in Louisiana: Baton Rouge, Metairie, Slidell, Hammond, Houma, Bogalusa and Litcher. As well as four hospitals located in New Orleans, Lacombe, Bunkie and Litcher, Louisiana. Sean Wendell has over 20 years’ experience in the healthcare industry, with an extensive background in the field of Audit and Healthcare Finance. He currently serves on the Board of Directors for Beacon Behavioral Hospital and as Chief Executive Officer of the company. Sean received a Bachelor’s of Business Administration, with specialization in Accounting, from Henderson State University. Prior to his promotion to CEO he served as Chief Administrative Officer and Chief Finance Officer, where he played a major role in finance, business development and the overall operations of the organization. Prior to joining Beacon, Sean gained valuable knowledge of healthcare management, serving as an auditor specializing in the healthcare industry with one of the nation’s leading Accounting firms.

The following individual is recognized with **the Cardio Room at the LSU Tennis Facility.**

REED SOILEAU “Reed Soileau Cardio Room”

Executive Project Manager for Jacobs Engineering Group since 1999, graduated from LSU in 1974

Wife Krista is teacher at St. Laurence Catholic School, graduated from LSU in 1973

Son Brandon is engineer at Jacobs Engineering Group, graduated from LSU in 2005. Has been a supporter of LSU facility projects for years and has given generously.

The following individual is recognized with the **Men’s Coaches’ Office at the LSU Tennis Facility.**

KATHY ENTES “Kathy Entes Coaches Office

Kathy is a resident of Lafayette and long-time Tiger fan. Most recently Kathy has agreed to endow a scholarship in memory of her father to honor Jim Hawthorne. She has participated in several projects at TAF making major gifts to the Capital Programs Fund and Tennis Facility. Kathy has generously given over \$200,000 in philanthropic dollars to support these various projects.

Her Husband Dr. Ken Entes whom the room will be named after, was raised in and was a long-time resident of NY, NY and relocated to Lafayette, LA in 1993. He embraced the Acadiana region, culture and cuisine. Dr. Entes was in private practice in Cardiology and his success was due to an amazing

"office family" of medical professionals that worked in his cardiovascular clinic. The staff is the best found in the Acadiana region. They shared his vision in providing excellence in care. The practice merged with Lafayette General Cardiovascular Clinic in December 2009.

His true passion was his love and care for his patients, to whom he brought dedication and humor. Through this journey with his aggressive cancer, he brought his selflessness, determination and courage to continue the practice of quality medicine and providing continuity of care for his patients.

Dr. Entes was a member of the American Medical Association of Louisiana State Medical Society and the Lafayette Parish Medical Association, and was a fellow both in the American College of Cardiology and the American Heart Association. Dr. Entes was an avid supporter of the Arts in the Acadiana area as well as charities, organizations and causes.

He will be remembered and deeply missed. He died in 2010

The following individual is recognized with the **Women's Coaches' Office at the LSU Tennis Facility.**

ED VINCI "Ed Vinci Coaches Office"

Dr. Edmund Vinci has been in the practice of medicine for more than three decades. Dr. Vinci attended LSU for his undergraduate studies and earned his M.D. from the LSU School of Medicine in New Orleans in 1973. He performed his internship at Earl K. Long Hospital in Baton Rouge and completed his residency in Internal Medicine at Brooke Army Medical Center in San Antonio, Texas. He served as Chief Resident during his residency, completing his program in 1976. Dr. Vinci practiced Internal Medicine at Fort Polk, Louisiana during his Army tenure and entered into private practice for several years upon his discharge. He was the recipient of the Army Commendation Medal in 1979. After years of private practice, he joined The Baton Rouge Clinic in 1991. Licensed to practice in the state of Louisiana, Dr. Vinci is certified by the American Board of Internal Medicine and is a Fellow in the American College of Physicians. He has served as Chairman of Finance and Compliance for The Baton Rouge Clinic and has served on the Board of Directors as well as President from 1999 to 2001. A native of New Orleans, Dr. Vinci and his wife and children made Baton Rouge their home. He enjoys tennis, golf, and travel in his personal life.

Has been a longtime supporter of women's tennis. He has been a member of the women's booster club for many years.

The following individuals are recognized with the **Assistant Coaches' Office at the LSU Tennis Facility.**

GLEN GROS – "JoAnn Gros Coaches Office"

General Manager of Danos in Houma/Thibodaux area. Longtime supporter of LSU Athletics. Made donation for Tennis naming to dedicate to his late wife, Jo Ann Gros

JOHN FRIERSON “Frierson Family Coaches Office”

The Frierson family has strong LSU roots with three of four siblings having graduated from Louisiana State University and another sibling who shares their same passion for the university. John is a 1975 graduate of the College of Agriculture; Tannie is a 1977 graduate of the College of Business; Chris is a 1980 graduate of the General College. Archer, the oldest sibling, is an Alumni by choice. With a full generation of Tigers, it has been inevitable for the Frierson family to leave their lasting mark on the university community. They are annual supporters of the LSU Alumni Association, LSU Foundation and, since the early 2000s, Tiger Athletic Foundation. The Frierson family has given significant athletic contributions towards the Athletic Scholarship Fund, Scholarship Endowment Program, General Athletic Building Fund, Golf Course Renovations, Make Your Pitch, Capital Program Fund, PMAC Practice Facility and the Preservation of Tiger Stadium. It is through their generous financial support that we can continue to pursue athletic excellence – in competition and the classroom. Each member of the Frierson family lives in Shreveport, and they conjunctively own Frierson Plantation.

The following individual is being recognized with the **Entry Way Lobby at the LSU Tennis Facility.**

JOHN HENNING “Henning Family Lobby”

John is a graduate of LSU and lives in Lake Charles. Their family sold a telecommunications company several years back and they have been strong supporters of LSU Tennis and Football. John’s father was a big tennis player and they named the lobby after his parents who are both recently deceased.

CONVILLE LEMOINE “Conville Lemoine Locker Room”

Conville Lemoine is the Vice Chairman of the Board at Bank of St. Francisville, which was chartered in 1978 and has been open for business more than 30 years. Conville is married to Polly Richards Lemoine. Polly is a partner at Hollingsworth Richards Ford in Baton Rouge. Richards Ford began servicing the Baton Rouge area in 1958 under the ownership of Jay and Sonny Richards. In 1996, after 10 years of being out of the family, the Hollingsworth Richards Automotive Group was formed with the purchase of River City Ford. The store was renamed Hollingsworth Richards Ford and is now under the care of partners Mike and Gaye Hollingsworth, Kent Richards and Polly Lemoine. Hollingsworth Richards Ford operates as a complete, multi-faceted sales, service, financing and leasing provider. Hollingsworth Richards Ford was the first dealership in Louisiana to achieve Blue Oval certification through the Ford Motor Company by demonstrating exceptional attention to customer satisfaction at every level of service. When customers see the Blue Oval thumbprint in our store they know every employee in the dealership is completely committed to providing professional, polished service.

SCOTT RITTER AND STEVE MAHER “Ritter and Maher Locker Room”

Established in 2002 by Scott Ritter and Steve Maher, Ritter Maher Architects is an energetic design firm that has grown to become one of the top 10 largest firms in the Greater Baton Rouge area. With a majority of their focus in healthcare and industrial design, they have designed over two million square feet from Texas to South Carolina. Their mission is to create collaborative architecture that evokes

emotion through innovative solutions that respond to client resources and design criteria. A few of the services they provide are: project conception zoning and permitting, land planning, site analysis, programming, design, space planning, code research, construction documents, design-build and interior design.



**VICE CHANCELLOR AND
DIRECTOR OF ATHLETICS**

Louisiana State University • Department of Athletics

Date: May 20, 2016

To: F. King Alexander, President

From: Joe Alleva
Vice Chancellor and Director of Athletics

Re: Tennis and Gymnastics Facilities Naming Opportunities

Dr. Alexander:

As per PS70, the LSU Athletic Department would like to submit the following names for both the Gymnastics and Tennis facilities to the University Facilities Naming Committee and the Board of Supervisors for approval.

Biographical information and additional specifics are attached to this letter.

Tennis Facility Requests

<i>Name:</i>	<i>Space:</i>
Brad Patt	Court A
Kevin Reilly	Court B
David Patterson	Court C
Mike Patterson	Court D
Tom Jackson	Court E
Kevin Reilly	Court F
Steve Robinson and Family	Outdoor Facility
Jim Busch	Court A
Ronald Fremin	Court B
Ged Schwing	Court C
Mike Hammett	Court D
Carlos Homedes	Court E
Chad Dudley	Court F
Elliott Calvert	Court G
Chuck Penn	Court H
John Appleton	Court I
Craig Henry	Court J
Bobby Yeargain	Court K
Bobby Yeargain	Court L
Chip Bramlet	Women's Coaches Lounge
Conville Lemoine	Women's Locker
Crawford Investments	Men's Coaches Lounge



Scott Ritter & Steve Maher	Men's Locker
Beacon Management	Training Room
Reed Soileau	Cardio Room
Kathy Entes	Men's Coaches Office
Ed Vinci	Women's Coaches Office
Glen Gros	Assistant Coaches Office (Men or Womens)
John Frierson	Assistant Coaches Office (Men or Womens)
John Henning	Entry Way Lobby

Gymnastics Facility Requests

<i>Name:</i>	<i>Space:</i>
Claude and Sharon Pennington	Entrance/ Lobby
Thad & Vel Scott	Tiger Walk
Maurice Jemison	Observation Area / 2nd Floor
Laura & Buddy Leach	Tiger Terrace
Euil Luther	Gallery (1st Floor / large space looking at plaza)
David Arrighi	Oak Tree Graphic
Gary & Brenda Luquette	Event Space 1 in gym
Billy and Janice Guitreau	Event Space 2 in gym
Richard Oil & Fuel	Event Space 3 in gym
Seth and Dora Johnson	Event Space 4 in gym
Kyle Ward (Malcolm & Pat Ward)	Squad Room
John David & Aimee Dawes	The Pit Stop (Fueling Station in Squad Rm)
Todd Graves	Locker Room
Craig & Donna Rathjen	Training Room
Theresa Gallion	Cardio / Dance Room
Bayou Bengals of Houma	Conference Room
Beth & Steve Tope	Theatre / Video
Brook Harvey	Coaches Locker Room 1 (Plaque)
Tri Parish Tigers	Arch Windows in Training Center 1
Kelly Spears	Arch Windows in Training Center 2
Charles LeBlanc	Arch Windows in Training Center 3
Stephen Shelton	Arch Windows in Training Center 4

Thank you for your consideration regarding the above naming opportunities.

CC: Rick Perry, President and CEO, Tiger Athletic Foundation



Roger Hadfield
Ogden Honors College

TO: President F. King Alexander

FROM: Naming University Facilities and Academic Units Committee

RE: Naming Proposal 2016-11 – Tennis Complex and Associated Spaces

DATE: 14 July 2016

Dear Dr. Alexander:

Attached please find a memo from Vice Chancellor and Director of Athletics Joe Alleva requesting the naming of various spaces in the Tennis Complex.

In accordance with PS-70's provisions, your Naming University Facilities and Academic Units Committee has reviewed this proposal and recommends its approval.

For the Committee,

Dr. Ann Sumner Holmes, Chair
Naming University Facilities and Academic Unit Committee
Associate Dean, LSU Roger Hadfield Ogden Honors College

Cc: Jane Cassidy
Heather Herman
Bunnie Cannon



Roger Hadfield
Ogden Honors College

TO: President F. King Alexander
FROM: Naming University Facilities and Academic Units Committee
RE: Naming Proposal 2016-12 – Gymnastics Training Center Associated Spaces
DATE: 14 July 2016

Dear Dr. Alexander:

Attached please find a memo from Vice Chancellor and Director of Athletics Joe Alleva requesting the naming of various spaces in the Gymnastics Training Center.

In accordance with PS-70's provisions, your Naming University Facilities and Academic Units Committee has reviewed this proposal and recommends its approval.

For the Committee,

Dr. Ann Sumner Holmes, Chair
Naming University Facilities and Academic Unit Committee
Associate Dean, LSU Roger Hadfield Ogden Honors College

Cc: Jane Cassidy
Heather Herman
Bunnie Cannon

**Request from LSU A&M to Approve Employment Contract with
Les Miles, Head Coach Football**



To: Members of the Board of Supervisors

Date: September 9, 2016

Pursuant to Article VII, Section 9 of the Bylaws of the Louisiana State University Board of Supervisors, this matter is a significant board matter.

A.11.b. Appointments and all other personnel actions relating to Head Coaches and Athletic Directors.

1. Summary of the Matter

This resolution seeks approval of the proposed amended employment contract for Les Miles, Head Coach Football. The key terms of the proposed contract are summarized below:

		Current	Proposed	Change	%	Notes
<i>Basic</i>	Term Ends	12/31/2019	12/31/2019	-		a
	Base Salary	\$ 300,000	\$ 300,000	-	-	a
	Supplemental Media Comp	\$ 3,450,000	\$ 3,450,000	-	-	a
	Supplemental TAF & Equip	\$ 550,000	\$ 550,000			
<i>Incentive</i>	Post-Season (max)	\$ 500,000	\$ 600,000	\$ 100,000	20%	b
	Academic (max)	\$ 200,000	\$ 200,000	-	-	
Total Certain Compensation		\$ 4,300,000	\$ 4,300,000	-	-	c

Notes:

- a. No change.
- b. This amendment changes the Post-Season incentives due to elimination of the Bowl Championship Series (BCS) and the implementation of the College Football Playoffs (CFP). Under the CFP format there is a possibility of a team playing two post-season games instead of one under the BCS format. Therefore, there is an increase of \$100,000 in total possible post-season compensation to recognize the possibility of participating in two games.
- c. Total Certain Compensation includes all compensation which the coach is contractually guaranteed to receive annually. It does not include the value of any incentive or fringe benefits.

2. Review of Business Plan

Not applicable.

3. Fiscal Impact

The Athletic Department currently expects that all funds relating to this contract amendment will be paid from revenues generated by the Athletic Department. While authorized by the contract, it is not expected that any foundation dollars will be needed to provide for any of the post-season incentive pay. No state general fund or tuition dollars are used.

4. Review of Documents Related to Referenced Matter

The Office of General Counsel has reviewed the proposed contract.

ATTACHMENTS

I. Proposed Amended Employment Contract: Les Miles, Head Coach Football

RECOMMENDATION:

Based on the recommendation of the Athletic Director, it is recommended that the Board authorize the President to sign the proposed amended contract with Les Miles, Head Coach Football.

RESOLUTION

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural & Mechanical College authorizes Dr. F. King Alexander, President, or his designee, to sign the employment contract with Les Miles, and to include in such amendments such terms and conditions as he, in consultation with the General Counsel, deems to be in the best interests of LSU.



Summary of Athletic Coaching Contract Les Miles, Head Football Coach

		<i>Current</i>	<i>Proposed</i>	<i>Change</i>	<i>%</i>	<i>Notes</i>
<i>Basic</i>	Term Ends	12/31/2019	12/31/2019	no change		a
	Base Salary	\$ 300,000	\$ 300,000	no change		a
	Supplemental Media Comp.	\$ 3,450,000	\$ 3,450,000	no change		a
	Supplement TAF & Equip.	\$ 550,000	\$ 550,000	no change		a
<i>Incentive</i>	Post-Season (max)	\$ 500,000	\$ 600,000	\$ 100,000		20% b
	Academic (max)	\$ 200,000	\$ 200,000	no change		b
	Length of Service	\$ 150,000	\$ 150,000	no change		b
<i>Benefits</i>	Automobile	\$ 19,200	\$ 19,200	no change		c
	Club Membership	Yes	Yes	no change		c
	Other:	0	0			
Total Certain Compensation		\$ 4,300,000	\$ 4,300,000	\$ -		0% d

Notes

(a) No change.

(b) This amendment changes the Post-Season incentives due to the elimination of the Bowl Championship Series (BCS) and the implementation of the College Football Playoffs (CFP). Under the CFP format there is a possibility of a team playing two post-season games instead of one under the BCS format. Therefore, there is an increase of \$100,000 in total possible post-season compensation to recognize the possibility of participating in two games.

(c) No change.

(d) Total Certain Compensation includes all compensation which the coach is contractually guaranteed to receive annually. It does not include the value of any incentive or fringe benefits although the Coach has received various amounts of compensation every year for post season competition.

This document summarizes the key terms of the proposed employment contract for the athletic coach named below. Unless noted otherwise, the contract is attached and is based on the standard template normally used by LSU for contracts of this type. The campus recommends approval by the Board.

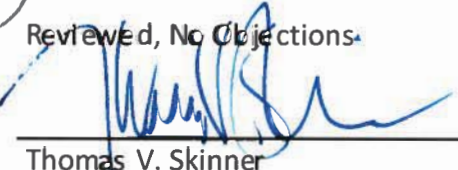
Recommended

Reviewed, No Objections


Joe Alleva
Vice Chancellor and Athletic Director


Daniel T. Layzell
Vice President of Finance and Administration
and CFO

Reviewed, No Objections


Thomas V. Skinner
LSU General Counsel

STATE OF LOUISIANA

PARISH OF EAST BATON ROUGE

AMENDMENT TO EMPLOYMENT AGREEMENT

THIS AMENDMENT TO EMPLOYMENT AGREEMENT (“Agreement”) made and entered into this 11th day of November, 2015, by and between **BOARD OF SUPERVISORS OF LOUISIANA STATE UNIVERSITY AND AGRICULTURAL AND MECHANICAL COLLEGE** (herein “UNIVERSITY”), a body corporate existing under the Constitution and laws of the State of Louisiana, herein represented by F. King Alexander, its duly authorized President, and **Les Miles** (herein “COACH”):

WITNESSETH

THIS AGREEMENT acknowledges the existence of an employment agreement between the above parties dated July 1, 2006, and amendments thereto (along with a clarification memorandum of March 12, 2008). Section references below are to the Employment Agreement dated July 1, 2006:

1. Employment. [No Change]
2. Term. [Revised by Prior Amendment and Incorporated Herein]

The term (the “Term”) of this Agreement shall be for a definite term, commencing on January 1, 2013, and ending on December 31, 2019, unless terminated sooner in accordance with Section 13 or extended by mutual written agreement of the parties. This Term replaces and supersedes any provisions in any prior agreements between the parties relating to term or extension of term, including but not limited to those set forth in Paragraph 3 of the “Memorandum” of March 12, 2008 from LSU System President John V. Lombardi to Head Football Coach Les Miles.

3. Salary. [No Change]
4. Retirement and Fringe Benefits. [No Change]

5. Sports Camps. [Revised by Prior Amendment and Incorporated Herein]

COACH, subject to state law, NCAA, UNIVERSITY and Athletic Department guidelines, rules and regulations, may operate or work at sports camps/clinics at the UNIVERSITY. The UNIVERSITY does not guarantee or provide any supplemental compensation from the operation of sports camps/clinics. The rights granted to COACH under this paragraph are personal to COACH and exist only during the term of this Agreement. COACH shall not be permitted to sell assign, lease, donate or otherwise transfer any ownership, assets or interests in such a camp or clinic to any other person or entity, without the prior written approval of the Chancellor of the UNIVERSITY.

6. Post-Season. [Revised]

- A. Beginning with the 2015 college football season, in the event the Team participates in post-season football game(s), UNIVERSITY agrees to pay COACH as additional compensation for the extra services required of COACH in the preparation for and his participation in post-season football games as follows:

<i>Post-Season Goal</i>	<i>Amount</i>
(i) Participation in SEC Championship Game	\$100,000
(ii) Win SEC Championship Game	\$100,000
(iii) Appear in Post-Season Bowl Game	\$100,000
(iv) Appear in Post-Season College Football Playoff ("CFP") Bowl (including, but not limited to, Rose, Sugar, Cotton, Peach, Orange, Fiesta)	\$200,000
(v) Appear in CFP National Championship Game	\$100,000
(vi) Win CFP National Championship Game	\$100,000

The additional sum or sums, if payable, shall be considered earned as of the date of each game at which a Post-Season Goal is attained and shall be paid within sixty (60) days following the final post-season football game in which the Team and COACH participates. More than one post-season game incentive may be earned by COACH during each intercollegiate football season; provided, however, Post-Season Goals (iii) and (iv) shall be mutually exclusive of each other [i.e., if UNIVERSITY appears in a bowl game that is not a CFP Bowl (as

identified in subsections (iv), (v), and (vi) above), \$100,000 shall be payable for attainment of Post-Season Goal (iii), whereas if such appearance is in a CFP Bowl game (including the CFP Playoffs) \$200,000 shall instead be payable for attainment of Post-Season Goal (iv) and no amount shall be payable relative to Post-Season Goal (iii)]. The total amount of additional compensation under this Section 6.A shall not exceed \$600,000 [for items (i) through (vi) above] during any one intercollegiate football season.

- B. [No Change]
- C. [No Change]
- D. [Revised]

In any given year after the 2015 football season and each football season thereafter, if the football team wins the National Championship (as recognized by the CFP “College Football Playoff”), the total annual compensation shall be adjusted to be no less than the highest salary of public institutions within the SEC, plus \$1,000.

For purposes of determining the comparative salaries in effect provided for in Section 6.B, 6.C, and 6.D, the *date* that will be used will be the date of the CFP National Championship game if it takes place in January (or if not, then January 1) for each of the referenced paragraphs.

Upon increase in total annual compensation pursuant to this Section 6, appropriate adjustments shall be made to increase compensation levels established pursuant to existing Sections 3, 7 and 9, as necessary and without the need for an amendment to this Agreement or approval by the Board of Supervisors.

- 7. Radio/Television/Internet Payments. [Revised by Prior Amendment and Incorporated Herein]

In addition to the salary set forth above, COACH shall be entitled to receive the amount of Three Million Four Hundred and Fifty Thousand Dollars (\$3,450,000) per year contingent on his appearing on or participating in, as requested, and making reasonable efforts to make successful UNIVERSITY sanctioned television, radio and internet programs (the “Programs”) concerning the UNIVERSITY and the football program. The amount set forth above shall be payable in twelve (12) equal monthly installments each calendar year. Each installment shall be due on the last business day of the month commencing in January and ending in December.

The reasonable efforts required of COACH under this section shall be the due diligence and personal time customarily exerted by head football coaches in the promotion and production of similar radio, television and internet programs at other institutions of higher education with major football programs.

The UNIVERSITY shall own all rights to the Programs and shall be entitled, at its option, to produce and market the Programs or negotiate with third parties for the production and marketing of the Programs. The UNIVERSITY shall be entitled to retain all revenue generated by the Programs including but not limited to that received from Program sponsors for commercial endorsements used during the programs. "Program sponsors" shall include, but not be limited to, those persons or companies who make financial contributions supporting, or who pay a fee for, commercial announcements and endorsements used on the Programs.

COACH shall not appear without prior written approval of the Chancellor and the Athletic Director on, or in, any radio, television, or internet programs or other electronic medium other than those produced or sponsored by the UNIVERSITY, except routine news media interviews for which no compensation is received. COACH shall not appear in or make any commercial or commercial endorsement without the prior written approval of the Chancellor and the Athletic Director. Such approval shall not be unreasonably withheld.

8. Other Compensation. [Revised by Prior Amendment and Incorporated Herein]

Beginning with the 2011-2012 academic year, if one of the team academic achievements described below (Academic Performance Rate, Graduation Rate and GPA) is achieved in one academic year (defined as beginning with the summer semester and ending with the spring intersession the following year) during this Agreement, UNIVERSITY shall pay to COACH Two Hundred Thousand Dollars (\$200,000) payable as one-time supplemental compensation to COACH, which compensation is hereby approved without further action by the Board of Supervisors.

- A. Academic Performance Rate "APR" [as defined by the NCAA] for the football team is 960 or higher.
- B. Graduation Rate [as defined by the NCAA] for the football team is 75% or higher.
- C. GPA for the football team is 2.80 or higher.

The compensation under this Section 8, if payable, shall be paid to COACH within sixty (60) days of the end of the academic year.

9. Additional Revenue. [Revised by Prior Amendment and Incorporated Herein]

Subject to the limitations imposed by this section of the Agreement and compliance with applicable laws, NCAA and UNIVERSITY regulations, policies and procedures, including current NCAA Bylaw 11.2, et seq., COACH may earn or receive other revenue while employed by the UNIVERSITY provided, however, that COACH shall obtain prior written approval, which approval shall not be unreasonably withheld, from the Chancellor and Athletic Director before engaging in any commercial or private venture, including the use of COACH's name by any commercial, public or private entity. COACH shall report annually, in writing, in compliance with NCAA Bylaw 11.2, et seq., to the Chancellor through the Director of Athletics on or before August 1st all athletically-related income from sources outside the University.

UNIVERSITY guarantees that COACH will earn or receive Additional Revenue of at least Five Hundred Fifty Thousand and No/100 (\$550,000.00) Dollars during each calendar year of this Agreement. "Additional Revenue" shall include: (a) any monetary benefits earned or received for services to the Tiger Athletic Foundation (TAF), which is currently calculated to be \$500,000.00 during each calendar year of this Agreement; (b) any supplemental monetary benefits paid or funded by the TAF; (c) any monetary benefits earned or received from the UNIVERSITY's football team shoe and equipment provider or other UNIVERSITY vendor, which is currently calculated to be \$50,000.00 for each calendar year of this Agreement; and (d) any income or benefits earned or received by COACH from the UNIVERSITY outside the sums paid under Sections 3, 4, 6, 7 and 8 of this Agreement.

In the event the amount of such Additional Revenue falls below the minimum guaranteed amount, then UNIVERSITY shall pay COACH the difference between the minimum guaranteed amount and the actual Additional Revenue within thirty (30) days of such determination. The UNIVERSITY shall have reasonable access to all applicable records of COACH that are necessary to verify the obligations contained in this Section.

In no event shall any outside income earned by COACH and approved by UNIVERSITY pursuant to PM-11 offset or reduce the amounts payable to COACH under this Section 9.

10. Assignment/Retirement Benefits. [No Change]

11. Supplemental Compensation Based on Length of Service. [Revised by Prior Amendment and Incorporated Herein]

The parties acknowledge that developing and maintaining a program that can compete competitively in the SEC and on a national level requires a long-term commitment from both LSU and the COACH. As an incentive to the COACH to remain at LSU for the full term of this Agreement, the parties hereby agree that, in addition to the base salary and all other forms of compensation provided for by this Agreement, LSU or an affiliated foundation shall at the end of each contract year of this Agreement pay into an account owned and controlled by LSU or the affiliated foundation for the benefit of COACH the sum of \$150,000.00 (up to \$1,050,000.00 for the duration of this Agreement). COACH shall have no right to any of the funds in said account, except as follows:

1) If COACH remains employed as Head Football Coach at LSU until the last game of the regular season for the 2017 football season, \$750,000.00 will be available for release and payment as directed by COACH at that time.

2) If COACH remains employed as Head Football Coach at LSU until the last game of the regular season for the 2019 football season, an additional \$300,000.00 will be available for release and payment as directed by COACH at that time.

The amount deposited in the account shall be returned to the Athletic Department or affiliated foundation should neither condition listed above occur, and any interest, dividends, increases in value, or other funds of any nature held in the account and not owed to COACH under this Section 11 shall remain the property of LSU or the affiliated foundation that opened and controls the account .

12. Standards. [No Change]

13. Termination. [Revised by Prior Amendment and Incorporated Herein]

This Agreement may be terminated by the parties as follows:

A. Termination by UNIVERSITY Without Cause.

- i. UNIVERSITY shall have the right to terminate this Agreement without cause upon written notice to COACH. In such event, UNIVERSITY will pay COACH liquidated damages, in lieu of any and all other legal remedies or equitable relief as detailed below. In the event of termination by UNIVERSITY without cause, COACH's Base Salary and all other compensation and

benefits provided for in this Agreement shall terminate on the termination date, and UNIVERSITY shall not thereafter be liable to COACH for any sums or damages other than the liquidated damages provided for herein and any compensation earned pursuant to this Agreement prior to the termination date. The termination date shall be the date on which notice of termination is given, or on such later date as may be set forth by UNIVERSITY in the notice of termination.

- ii. Liquidated damages payable by UNIVERSITY under this Section 13.A will be determined based upon the “Contract Year” in which notice of termination is given. For purpose of this subsection, the first Contract Year will begin on January 1, 2013 and end on December 31, 2013. The second Contract Year will begin on January 1, 2014 and end on December 31, 2014, with each subsequent Contract Year beginning on January 1 and ending on December 31 of that calendar year. The amount of liquidated damages for each Contract Year is set out below:

<i>Amount</i>	<i>Contract Year (Dates)</i>
\$15,000,000	First, Second, and Third (Prior to 12/31/2015)
\$12,900,000	Fourth and Fifth (1/1/2016 to 12/31/2017)
\$8,600,000	Sixth (1/1/2018 to 12/31/2018)
\$4,300,000	Seventh (1/1/2019 to 12/31/2019)

- iii. The obligation of UNIVERSITY to make the payments set forth in Section 13.A.ii shall be reduced and extinguished by and to the extent of any compensation COACH earns, receives, or is entitled to receive from any third party after the date of termination without cause. After termination, COACH has the good faith duty and obligation to seek to obtain similar or related employment and to collect sums due him in connection with such employment. In the event COACH obtains such other employment after being terminated by UNIVERSITY without cause, it shall be the duty and obligation of COACH to notify UNIVERSITY that he has obtained other employment and to provide any and all reasonable documentation requested by UNIVERSITY to determine the amount of compensation received by COACH and the amount of offset to which UNIVERSITY is entitled.

- iv. Unless the parties mutually agree in writing to a different payment schedule, liquidated damages under this Section 13.A. shall be paid in equal monthly installments over a period of time equal to twice the amount of time then remaining in the term of this Agreement, commencing on the last day of the month immediately following the month in which the termination date occurs and continuing on the last day of each succeeding month thereafter during the payment period. The monthly payments by UNIVERSITY shall be subject to an offset and reduction as set out in Section 13.A.iii, and shall be apportioned on a monthly basis. In addition, the total liquidated damages set forth in Section 13.A.ii and to be paid as scheduled under this Section 13.A.iv shall be reduced by the amount of compensation actually paid to COACH under this Agreement in the terminating Contract Year prior to termination, so that the sum of the total liquidated damages to be paid as scheduled under this Section 13.A.iv and the compensation actually paid during the terminating Contract Year prior to termination equals the “Amount” set forth for the applicable Contract Year in Section 13.A.ii. For purposes of the preceding sentence, “compensation actually paid during the terminating Contract Year” shall not include compensation paid during the terminating Contract Year that was due to Coach for a prior Contract Year.
 - v. The offsets, extinguishment and reductions pursuant to this Section 13, if applicable, are not intended to be deferred compensation, but rather a means to mitigate damages in accordance with Louisiana law, and UNIVERSITY will reasonably cooperate with COACH to establish this fact, if necessary.
- B. Termination by COACH. [No Change]
 - C. Termination of COACH for Cause. [No Change]
 - D. Suspension or Other Disciplinary Action. [No Change]
 - E. Termination by Death or Disability. [No Change]
 - F. Waiver of Claims. [No Change]
14. Indemnification of UNIVERSITY. [No Change]

15. Entire Contract. [Revised by Prior Amendment and Incorporated Herein]

The Agreement dated July 1, 2006, along with this Amendment shall constitute the entire agreement concerning the employment of COACH by the UNIVERSITY and shall upon the effective date hereof, supersede any other agreements (whether oral or written) between the parties. The parties agree that neither has made any representations with respect to the subject matter of this Agreement or any representations except as are specifically set forth herein. The execution of this Amendment shall not be deemed to ratify or confirm any prior action taken by the other party before the effective date of this Amendment. Each party acknowledges that each has relied solely on his and its own judgment in entering this agreement with full opportunity to seek advice of competent counsel, and that the Agreement will be interpreted without reference as to whom was the principal draftsman of any provision.

16. Severability. [No Change]17. Amendments to Contract. [No Change]18. No Waiver of Default. [No Change]19. Retention of all Materials, Records, Credit Cards and Keys. [No Change]20. Sovereign Immunity Not Waived. [No Change]21. “Force Majeure” Clause. [No Change]22. Governing Laws. [No Change]

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[Signature Page Follows]

IN WITNESS WHEREOF, the parties hereto have executed this Agreement on the day, month and year first above written in Baton Rouge, Louisiana.

**BOARD OF SUPERVISORS OF LOUISIANA
STATE UNIVERSITY AND AGRICULTURAL
AND MECHANICAL COLLEGE**

By: _____

F. King Alexander, President
Louisiana State University

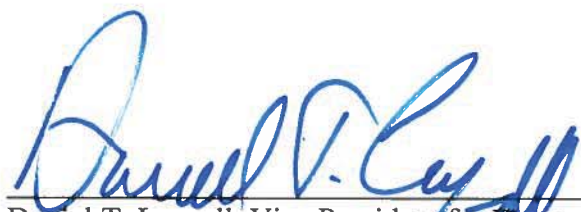


Les Miles, Head Football Coach
Louisiana State University and
Agricultural and Mechanical College

RECOMMENDED:



Joseph L. Alleva, Vice Chancellor and
Director of Athletics
Louisiana State University and
Agricultural and Mechanical College



Daniel T. Layzell, Vice President for Finance and
Administration/CFO
Louisiana State University and

**Request from LSU A&M to Approve Employment Contract with
Paul D. Mainieri, Head Baseball Coach**



To: Members of the Board of Supervisors

Date: September 9, 2016

Pursuant to Article VII, Section 9 of the Bylaws of the Louisiana State University Board of Supervisors, this matter is a significant board matter.

A.11.b. Appointments and all other personnel actions relating to Head Coaches and Athletic Directors.

1. Summary of the Matter

This resolution seeks approval of the proposed amended employment contract for Paul D. Mainieri, Head Baseball Coach. The key terms of the proposed contract are summarized below:

		Current	Proposed	Change	%	Notes
<i>Basic</i>	Term Ends	6/30/2020	6/30/2024	+ 4 years		a
	Base Salary	\$ 250,000	\$ 350,000	\$ 100,000	40%	a
	Supplemental Media Comp	\$ 225,000	\$ 500,000	\$ 275,000	122%	a
	Supplemental Equipment	\$ 275,000	\$ 275,000	-	-	
<i>Incentive</i>	Post-Season (max)	\$ 235,000	\$ 270,000	\$ 35,000	15%	b
	Academic (max)	\$ 50,000	\$ 50,000	-	-	c
Total Certain Compensation		\$ 750,000	\$ 1,125,000	\$ 375,000	50%	d

Notes:

- a. Coach Mainieri’s previous five year contract expires on June 30, 2020. The amended contract includes a base salary increase, supplemental media increase, four year extension, and a longevity clause. The longevity section requires Coach Mainieri to still be employed at LSU at the end of each Baseball season under this contract to receive the \$100,000 for each year.
- b. Post-season incentives are based on specific goals and amounts set forth in Coach Mainieri’s contract.
- c. The Academic incentive goal is a team APR score of 930.
- d. Total Certain Compensation includes all compensation which the coach is contractually guaranteed to receive annually. It does not include the value of any incentive or fringe benefits.

2. Review of Business Plan

Not applicable.

3. Fiscal Impact

The Athletic Department currently expects that all funds relating to this contract amendment will be paid from revenues generated by the Athletic Department. While authorized by the contract, it is not expected that any foundation dollars will be needed to provide for any of the post-season incentive pay. No state general fund or tuition dollars are used.

4. Review of Documents Related to Referenced Matter

The Office of General Counsel has reviewed the proposed contract.

ATTACHMENTS

I. Proposed Amended Employment Contract: Paul D. Mainieri, Head Baseball Coach
RECOMMENDATION:

Based on the recommendation of the Athletic Director, it is recommended that the Board authorize the President to sign the proposed amended contract with Paul D. Mainieri, Head Baseball Coach.

RESOLUTION

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural & Mechanical College authorizes Dr. F. King Alexander, President, or his designee, to sign the employment contract with Paul D. Mainieri, and to include in such amendments such terms and conditions as he, in consultation with the General Counsel, deems to be in the best interests of LSU.

**Request from LSU A&M to Approve Employment Contract with
Paul D. Mainieri, Head Baseball Coach**



To: Members of the Board of Supervisors

Date: September 9, 2016

Pursuant to Article VII, Section 9 of the Bylaws of the Louisiana State University Board of Supervisors, this matter is a significant board matter.

A.11.b. Appointments and all other personnel actions relating to Head Coaches and Athletic Directors.

1. Summary of the Matter

This resolution seeks approval of the proposed amended employment contract for Paul D. Mainieri, Head Baseball Coach. The key terms of the proposed contract are summarized below:

		Current	Proposed	Change	%	Notes
<i>Basic</i>	Term Ends	6/30/2020	6/30/2024	+ 4 years		a
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	Supplemental Media Comp	\$ 225,000	\$ 500,000	\$ 275,000	122%	a
	Supplemental Equipment	\$ 275,000	\$ 275,000	-	-	
<i>Incentive</i>	Post-Season (max)	\$ 235,000	\$ 270,000	\$ 35,000	15%	b
	Academic (max)	\$ 50,000	\$ 50,000	-	-	c
Total Certain Compensation		\$ 750,000	\$ 1,125,000	\$ 375,000	50%	d

Notes:

- a. Coach Mainieri’s previous five year contract expires on June 30, 2020. The amended contract includes a base salary increase, supplemental media increase, four year extension, and a longevity clause. The longevity section requires Coach Mainieri to still be employed at LSU at the end of each Baseball season under this contract to receive the \$100,000 for each year.
- b. Post-season incentives are based on specific goals and amounts set forth in Coach Mainieri’s contract.
- c. The Academic incentive goal is a team APR score of 930.
- d. Total Certain Compensation includes all compensation which the coach is contractually guaranteed to receive annually. It does not include the value of any incentive or fringe benefits.

2. Review of Business Plan

Not applicable.

3. Fiscal Impact

The Athletic Department currently expects that all funds relating to this contract amendment will be paid from revenues generated by the Athletic Department. While authorized by the contract, it is not expected that any foundation dollars will be needed to provide for any of the post-season incentive pay. No state general fund or tuition dollars are used.

4. Review of Documents Related to Referenced Matter

The Office of General Counsel has reviewed the proposed contract.

ATTACHMENTS

I. Proposed Amended Employment Contract: Paul D. Mainieri, Head Baseball Coach
RECOMMENDATION:

Based on the recommendation of the Athletic Director, it is recommended that the Board authorize the President to sign the proposed amended contract with Paul D. Mainieri, Head Baseball Coach.

RESOLUTION

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana State University and Agricultural & Mechanical College authorizes Dr. F. King Alexander, President, or his designee, to sign the employment contract with Paul D. Mainieri, and to include in such amendments such terms and conditions as he, in consultation with the General Counsel, deems to be in the best interests of LSU.

**Request from LSU A&M to Approve Employment Contract with
Charles Winstead, Head Coach Men's Golf**



To: Members of the Board of Supervisors

Date: September 9, 2016

Pursuant to Article VII, Section 9 of the Bylaws of the Louisiana State University Board of Supervisors, this matter is a significant board matter.

A.11.b. Appointments and all other personnel actions relating to Head Coaches and Athletic Directors.

1. Summary of the Matter

This resolution seeks approval of the proposed amended employment contract for Charles Winstead, Head Coach Men's Golf. The proposed amendment is for a three-year extension with no additional contractual changes:

	<u>Current</u>	<u>Proposed</u>	<u>Change</u>
Extend Contract Term End Date	6/30/2018	6/30/2021	+ 3 years

2. Review of Business Plan

Not applicable.

3. Fiscal Impact

The Athletic Department currently expects that all funds relating to this contract amendment will be paid from revenues generated by the Athletic Department. While authorized by the contract, it is not expected that any foundation dollars will be needed to provide for any of the post-season incentive pay. No state general fund or tuition dollars are used.

4. Review of Documents Related to Referenced Matter

The Office of General Counsel has reviewed the proposed contract.

ATTACHMENTS

- I. Proposed Amended Employment Contract: Charles Winstead, Head Coach Men's Golf

RECOMMENDATION:

Based on the recommendation of the Athletic Director, it is recommended that the Board authorize the President to sign the proposed amended contract with Charles Winstead, Head Coach Men's Golf.

RESOLUTION

NOW, THEREFORE, BE IT RESOLVED that the Board of Supervisors of Louisiana

State University and Agricultural & Mechanical College authorizes Dr. F. King Alexander, President, or his designee, to sign the employment contract with Charles Winstead, and to include in such amendments such terms and conditions as he, in consultation with the General Counsel, deems to be in the best interests of LSU.



Summary of Athletic Coaching Contract Charles Winstead, Head Coach Men's Golf

		<i>Current</i>	<i>Proposed</i>	<i>Change</i>	<i>% Notes</i>
<i>Basic</i>	Term Ends	6/30/2018	6/30/2021	3 year	a
	Base Salary	no change	no change	no change	a
	Supplemental Comp.	no change	no change	no change	a
<i>Incentive</i>	Post-Season (max)	no change	no change	no change	b
	Academic (max)	no change	no change	no change	
<i>Benefits</i>	Automobile	no change	no change	no change	a
	Club Membership	no change	no change	no change	a
	Other	no change	no change	no change	c
Total Certain Compensation		\$ -	\$ -	\$ -	d

Notes

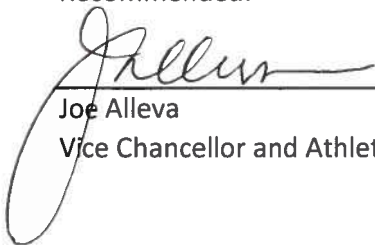
(a) Coach Winstead's previous contract expires 06/30/2018. The amended contract includes a three year extension.

(b) No change.

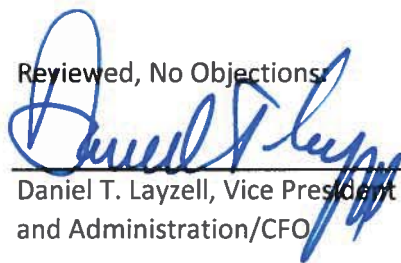
(c) Not applicable

(d) No change.

Recommended:


 Joe Alleva
 Vice Chancellor and Athletic Director

Reviewed, No Objections:


 Daniel T. Layzell, Vice President for Finance
 and Administration/CFO

Reviewed, No Objections:


 Tom Skinner, LSU General Counsel

STATE OF LOUISIANA

PARISH OF EAST BATON ROUGE

AMENDMENT TO EMPLOYMENT AGREEMENT

The Employment Agreement between THE BOARD OF SUPERVISORS OF LOUISIANA STATE UNIVERSITY AND AGRICULTURAL AND MECHANICAL COLLEGE (LSU) and Charles W. Winstead, Jr. (Coach), dated the 1st day of July, 2015, and is hereby amended as of the 1st day of July, 2016, as follows:

1. Definitions. For purposes of this Agreement, the following terms shall have the meaning shown:

A. “LSU A&M”: The campus of LSU which is located in Baton Rouge, Louisiana.

B. “President”: The President of LSU A&M.

C. “Athletic Director”: The Director of Athletics at LSU A&M.

D. “Base Salary Amount”: The annual sum of:

Two Hundred Ten Thousand and No/100ths dollars (\$210,000.00) – Effective July 1, 2015 through June 30, 2016.

Two Hundred Twenty Thousand and No/100ths dollars (\$220,000.00) – Effective July 1, 2016 through June 30, 2017.

Two Hundred Thirty Thousand and No/100ths dollars (\$230,000.00) – Effective July 1, 2017 through June 30, 2021.

E. “Start Date”: July 1, 2016.

F. “End Date”: June 30, 2021.

G. “Program”: The intercollegiate Men’s Golf program at LSU A&M.

H. “Team”: The intercollegiate athletic team which is a part of the Program.

2. **Employment.** No Change
3. **Duties and Responsibilities.** No Change
4. **Term.** No Change
5. **Base Salary.** No Change
6. **Supplemental Compensation.** No Change
7. **Incentive Compensation.** No Change
8. **Retirement and Fringe Benefits.** No Change
9. **Additional Revenue.** No Change
10. **Sports Camps.** No Change
11. **Assignment and Retirement Benefits.** No Change
12. **Termination.** No Change
13. **Retention and Return of all Materials, Records, and Other Items.** No Change
14. **Non-Assignment.** No Change
15. **Entire Contract.** No Change
16. **Amendments to Contract.** No Change
17. **Severability.** No Change
18. **No Waiver of Default.** No Change
19. **Sovereign Immunity Not Waived.** No Change


20. **“Force Majeure” Clause.** No Change

21. **Governing Law and Venue.** No Change

THE PARTIES hereto have executed this Agreement on the day, month and year first above written.


BOARD OF SUPERVISORS OF LOUISIANA
STATE UNIVERSITY AND AGRICULTURAL
AND MECHANICAL COLLEGE

By: _____
F. King Alexander, President Date
Louisiana State University and
Agricultural and Mechanical College

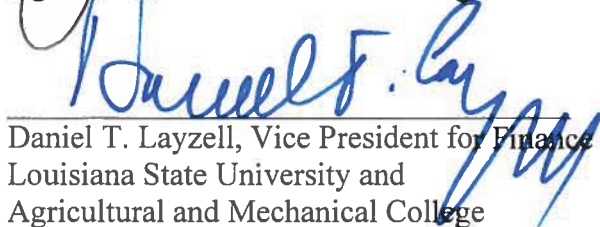


Charles W. Winstead, Jr. Date

RECOMMENDED:



Joseph Alleva, Vice Chancellor and Director of Athletics
Louisiana State University and
Agricultural and Mechanical College



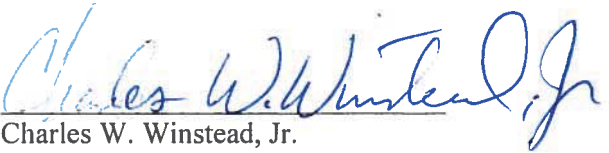
Daniel T. Layzell, Vice President for Finance and Administration/CFO
Louisiana State University and
Agricultural and Mechanical College

Schedule A – Supplemental Terms for Charles W. Winstead, Jr. No Change

Approved:

For LSU by:

F. King Alexander, President
Louisiana State University System

By: 
Charles W. Winstead, Jr.



**Recommendation to Amend the Louisiana State University
Athletics Ticket, Parking, and Tradition Fund Policy**

To: Members of the Board of Supervisors

Date: September 9, 2016

Pursuant to Article VII, Section 9.A.12 of the Bylaws of the Louisiana State University Board of Supervisors, this matter is a “significant Board matter.”

12. Such other matters that are not expressly delegated herein or hereafter by the Board to the President or a Chancellor and which reasonably should be considered to require Board approval as generally defined above, or which the Board hereafter determines to require Board approval.

1. Summary of Matter

The Athletic Department proposes to amend the Athletics Ticket, Parking, and Tradition Fund Policy to include a separate schedule, Schedule B, for gymnastics events.

The policy includes two prices for season tickets: 1) an increase from \$25 to \$30 to incorporate the addition of a sixth home meet and 2) an increase from \$25 to \$40 to reflect the sixth home meet along with identify some sections as “premium seating” based on their proximity to the competition floor. The revenues generated from the increase in season ticket prices for gymnastics will be used to help offset the increase cost of gymnastics including the event cost necessary to host an additional meet. Proposed prices remain less than or comparable to the peer programs. The proposed ticket prices for gymnastics are summarized below.

Season Tickets	2016		PROPOSED 2017					
	Adult	Youth	Adult			Youth		
Section	Cost	Cost	Cost	Change	% Change	Cost	Change	% Change
100 Level	25	15	\$40	\$15	60%	\$20	\$5	33%
Prime 200 Level	25	15	\$40	\$15	60%	\$20	\$5	33%
200 Level Reserved	25	15	\$30	\$5	20%	\$18	\$3	20%
300 Level Reserved	25	15	\$30	\$5	20%	\$18	\$3	20%
Students	Cost		Cost					
Full-Time Student LSU-BR	Free with ID		Free with ID					

2. Review of Business Plan

Not applicable.

3. Fiscal Impact

The approval of this revised policy will generate an estimated additional \$75,000 each fiscal year. These revenues will help to offset operational costs, including an additional gymnastics meet.

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

- I. Revised Schedule B, Gymnastics Pricing, Effective 2016-17

Recommendation

WHEREAS, Louisiana State University maintains a comprehensive policy for tickets, parking, and the tradition fund for athletic events, known as the Athletics Ticket, Parking, and Tradition Fund Policy;

WHEREAS, the President has recommended this alteration to the Athletics Ticket, Parking, and Tradition Fund Policy;

NOW, THEREFORE, BE IT RESOLVED by the Board of Supervisors of Louisiana State University and Agricultural and Mechanical College that it hereby approves the amendment of Schedule B Gymnastics Pricing effective FY 2016-17 in the Athletics Ticket, Parking, and Tradition Fund Policy.

**SCHEDULE B
GYMNASTICS PRICING – Effective FY 2016-17**

Season Ticket Price		
Reserved Seating	Adult	Youth
100 Level	\$40	\$20
Prime 200 Level	\$40	\$20
200 Level Reserved	\$30	\$18
300 Level Reserved	\$30	\$18
Students		
Full-time LSU- Baton Rouge	Free with ID	

LSU GYMNASTICS SEATING CHART

